



Adopted Budget 2019-2020

September 4, 2019

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John Weispfenning, Ph.D.

September 04, 2019

To: Dr. John Weispfenning, Chancellor

From: Andy Dunn, Vice Chancellor of Finance and Administrative Services

Re: Adoption of the 2019-20 Final Budget for the Coast Community College District

Background

The enclosed 2019-20 Fiscal Year (FY) Final 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 a Final 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 supporting the 2019-20 FY Final Budget package. It begins with an overview of the prior year State Budget, moves on to a discussion of Coast's 2018-19 FY Adopted Budget and changes that have emerged in the budget plan since adoption, and then moves to a discussion of the 2019-20 FY budget development. The Coast Final Budget development is informed externally by the Governor's January Budget Proposal and subsequent May Revision, and internally by the District's mission, vision, values, strategic fiscal plan, operational needs, and contractual obligations.

2018-19 State Budget Summary

The 2018-19 FY State Budget Bill was signed into law by the Governor on June 27, 2018. The Governor's actions also included signing into law several trailer bills including the higher education omnibus trailer bill (Assembly Bill [AB] 1809), the Proposition 98 certification trailer bill (AB 1825), and the employment trailer bill (Senate Bill [SB] 866). It included a total investment in Proposition 98 of \$78.4 billion, an increase of \$2.8 billion over the 2017-18 FY Budget Act level. Highlights of the 2018-19 Budget Bill include include \$120 million (\$20 million ongoing) to create an online community college and a new CCC funding formula that would be phased in over three years. The new Student Centered Funding Formula (SCFF) included a three-year hold harmless provision that guarantees all colleges receive at least a cost-of-living increase for three years.

Changes following the 2018-19 Coast Adopted Budget

The Board of Trustees adopted Coast's Final 2018-19 Fiscal Year Budget on September 5, 2018. Major changes since the adoption of the Final Budget (shown in the table below) reflect modest increases in revenue due

largely to increased non-resident enrollment and increases in expenditures associated with the conclusion of the Classification Compensation Study.

Budget Item	2018-19 Adopted	2018-19 Projected (P2 June 2019)
Revenue		
Beginning Balance (District & Colleges)	\$ 36,349,157	\$ 36,349,157
Total Revenue	\$ 224,352,708	\$ 230,996,764
Revenue + Beginning Balance	\$ 260,701,865	\$ 267,345,921
Total Expected Level of Spending	\$ 228,028,030	\$ 232,216,604
Estimated Ending Fund Balance	\$ 32,673,835	\$ 35,129,317
Estimated Ending Fund Balance %	12.53%	13.14%

Final Recalculation for 2018-19

Each year the California Community College Chancellor's Office (CCCO) issues a Final Recalculation for the prior fiscal year. This typically occurs in February of the following year, eight months after the close of the fiscal year, reflecting financial data from the annual 311 reports and reporting from district level external audits. While little change is anticipated between the P-2 Apportionment Report and the release of the 2018-19 Final Recalculation, this data will be reported out to the Board of Trustees at the Spring 2020 Budget Study Session.

Enrollment Metrics – 2018-19 and Beyond

The 2018-19 FY Adopted budget was based on the revenue associated with serving 32,625 resident Full-Time Equivalent Students (FTES). However, enrollment continues to soften. The Second Period Apportionment Attendance Report (320 P-2) reflected very little change from earlier this year with total FTES estimated at 30,816 and borrowing estimated at 1,971 FTES. It is this figure from the 320 P-2 Report that informs the enrollment figures used in the 2019-20 FY Tentative Budget. The Annual Apportionment Attendance Report (320 Annual) reflected total FTES of 30,542 and also assumed that 1,604 FTES would be strategically shifted (borrowed) from summer. Thus, total earned resident FTES in the current year is nearly 3,700, or 11.3% below base.

Enrollment Management under the SCFF has become more challenging as Stabilization, a long-standing tool districts have used to manage enrollment declines, was eliminated. Funded enrollments are now a function of a three-year rolling average. Further, certain enrollments including, for example, Incarcerated, Special Admits, and Internationals are measured outside the SCFF. Our multi-year enrollment projection reflects continuing soft demand and suggests no earned growth for the next few years. Declining productivity (WSCH/FTEF, declining fill rates, and increasing sections counts), all in the face of flat enrollment figures, is resulting in an increasing cost of instruction.

The 2019-20 Budget Proposal

On January 10, 2019, Governor Gavin Newsom released his proposal for the 2019-20 FY State Budget. Key highlights of that proposal follow:

- Proposition 98 funding of \$80.7 billion,

- \$3 billion in one-time non-Proposition 98 payments to CalSTRS to reduce long-term liabilities for employers,
- \$40 million to fund a second year of the California Promise,
- A limit on the year-over-year increases in resources a community college could receive through the Student Success Allocation (capping those year-over-year increases to 10%),
- A clarification that the transfer outcome measure in the Student Success Allocation reflects an unduplicated count of students,
- A 3.46% proposed COLA,
- \$359 million in general obligation bond funding [Proposition 51] for 12 new and 15 continuing projects,
- \$10 million to provide legal services to undocumented and immigrant students, faculty, and staff on community college campuses, and
- \$121.6 million to increase or provide access awards for students with dependent children attending any higher education segment.

As Governor Newsom was sworn into office only days before the release of the Budget Proposal, the May Revise presented the first real opportunity for the Governor to put his imprint on the State budget plan.

The May Revise

The May Revision presents the last statutory opportunity for the Governor to shape his economic proposal, and the first opportunity for Governor Newsom to meaningfully weigh in on the budget, before legislative budget committees complete their work and move into Conference committee. Highlights from the May Revise, released on May 9, 2019, follow:

- \$230 million to cover a 3.26% COLA for CCC apportionments
- \$39 million for The Scheduled Maintenance Program (SMP) Block grant
- \$45 million ongoing to cover a second year of California College Promise
- \$13 million to provide a COLA for several CCC categorical programs
- \$25 million to cover 0.55% enrollment growth -about 6,000 additional FTE students
- \$10 million to provide legal services to undocumented and immigrant students and staff
- \$3 billion for Cal-STRS employer contribution rate decreases
- \$358.7 million in Proposition 51 GO bond funding for 12 new and 15 continuing projects
- \$121.6 million for Cal Grant Access Awards for students with dependent children
- \$9.6 million to increase the number of Competitive Cal Grant Awards from 25,750 to 30,000
- With respect to the SCFF:
 - Mirror 2018-19 funding rates + COLA
 - Maintain the 70/20/10 (Enrollment/Equity/Success) percentage distribution
 - Clarify definition of Transfer Outcome

The May Revise reduce apportionments in 2018-19 mainly through reducing the transfer counts in the student success allocation of the SCFF. These changes reduce funding obligations, and revenue to Districts, by approximately \$49 million. These changes involve mirroring 2018-19 funding rates plus COLA for 2019-20, maintaining the 70/20/10 percentage distribution, capping year-to-year growth in a district's student success allocation to 10%, and making certain adjustments to the definition of transfer outcomes. This method reduces funding through changes in the rules rather than fully funding the SCFF as approved by the 2018 Budget Act.



2019-20 State Budget

On June 27, 2019, Governor Newsom signed the \$214.8 billion 2019-20 State Budget Bill (Assembly Bill 74).

The following reflects community colleges major funding by program (millions of dollars):

Program	2018-19 Revised	2019- 20	Amount	Percent	Explanation of Change	Estimated District Revenue
Student Centered Funding Formula	\$7,165	\$7,430	\$265	3.69%	COLA, enrollment growth, minimum revenue provision	\$196.9M
Student Equity and Achievement Program	\$475	\$475	\$0	0%		\$11.3M
Strong Workforce Program	\$255	\$248	-\$7	-2.75%	Remove \$7 one-time, \$7 in 2019-20 is from one-time sources	\$2.4M
Student Success Completion Grant	\$132	\$150	\$18	13.98%	Adjust for revised estimates of recipients	\$2.6M
Adult Education Program	\$131	\$135	\$4	3.14%	COLA (does not apply to \$5 million for data system)	\$1.6M
Disabled Students Programs & Services (DSPS)	\$120	\$124	\$4	3.26%	COLA	\$3.1M
Extended Opportunity Programs & Services (EOPS)	\$112	\$116	\$4	3.26%	COLA	\$3.2M
California College Promise (AB 19)	\$46	\$85	\$37	79.40%	Remove \$4 for revised estimates of recipients, add \$42.5 expansion	\$2.9M
Financial Aid Administration	\$92	\$76	-\$16	-17.28%	Remove \$14 one-time, adjust for revised estimates of fee waivers	\$1.5M
Full-time Faculty Hiring	\$50	\$50	\$0	0%	-	\$1.4M
CalWORKs Student Services	\$45	\$47	\$1	3.26%	COLA	\$0.7M
Mandates Block Grant and Reimbursements	\$33	\$34	\$1	1.85%	COLA, revised enrollment estimates	\$0.9M
Deferred Maintenance and Instructional Equipment	\$28	\$14	-\$14	-48.21%	Remove and add one-time funding	\$0.3M
Part-time faculty Office Hours	\$62	\$12	-\$50	-80.42%	Remove, one-time	Reimbursed up to 50% of actual expenses

A more comprehensive list can be found at: <http://tiny.cc/Budget2019>.



Significant Policy Matters

Pension Relief. The Budget Act includes a one-time, \$1.6 billion CalSTRS payment and a one-time, \$660 million CalPERS payment, both of which would reduce school and community college districts' share of the unfunded liability for these pension funds. Specifically, for 2019-20, the budget includes a payment of \$356 million to CalSTRS, reducing districts' required contributions from 18.1% of covered payroll to 17.1%, and a payment of \$144 million to CalPERS, reducing districts' contributions from 20.7% to 19.7%. For 2020-21, the budget includes a payment of \$250 million to CalSTRS, reducing districts' contributions from 19.1% to 18.4%, and a payment of \$100 million to CalPERS, reducing districts' contributions from 23.6% to 22.7%.

Longitudinal Data System. The Budget Act provides \$10 million toward a new statewide longitudinal data system, the "Cradle-to-Career Data System," to connect information from education entities, employers, and other state and local agencies. The Office of Planning and Research will serve as fiscal agent for these funds.

Cal Grant Expansion. The budget expands the number of competitive Cal Grant awards by 15,250. These awards are for students who meet Cal Grant eligibility requirements but do not qualify for the entitlement programs, primarily because of the amount of time they have been out of school.

Expansion of California College Promise. The Budget Act expands the California College Promise (Assembly Bill 19 of 2017, Santiago) with an additional \$43 million (for a total of \$85 million).

Student Centered Funding Formula (SCFF). The 2019-20 FY represents the second full year of implementation of the SCFF. The following represent changes to the SCFF reflected in the enacted State Budget:

- The allocation of 70% enrollment, 20% Supplemental, and 10% Success holds through at least the 2020-21 FY with adjustments for COLA.
- The minimum revenue provision (hold-harmless) extends through FY 2021-22.
- For the Success allocation:
 - Counts only the highest of all awards (i.e., associate degree for transfer, associate degree, baccalaureate degree, and credit certificate) a student earned in the same year.
 - Further, it counts an award only if the student was enrolled in the district in the year the award was granted.
 - A student who transferred to a four-year university would be included in the district's count only if the student completed 12 or more units in the district in the year prior to transfer.
 - Calculates the student success allocation based on three-year averages of each of the measures in the allocation.

Proposition 98

Each year, the state calculates a "minimum guarantee" for school and community college funding based on a set of formulas established in Proposition 98 and related statutes. To determine which formulas to use for a given year, Proposition 98 lays out three main tests that depend upon several inputs including K-12 attendance, per capita personal income, and per capita General Fund revenue. The CCC shares of Proposition 98 funding in the budget are 10.99%, 10.97%, and 10.93% for the prior year, current year, and budget year, respectively. These shares are at or above the traditional CCC share of 10.93%. Excluded from these calculations are funding for Adult Education, Adults in Correctional Facilities, and K-12 Strong Workforce programs, as well as the transfer to the Public School System Stabilization Account (PSSSA), are excluded from the total.



Source	2017-18	2018-19	2019-20	Change	Percent
All Proposition 98 Programs					
General Fund	\$52,834	\$54,445	\$55,903	\$1,458	3%
Local Property Tax	\$22,625	\$23,701	\$25,166	\$1,465	6%
Totals	\$75,459	\$78,146	\$81,069	\$2,923	4%
Community Colleges Only					
General Fund	\$5,257	\$5,427	\$5,485	\$58	1%
Local Property Tax	\$2,980	\$3,056	\$3,244	\$188	6%
Totals	\$8,237	\$8,483	\$8,729	\$246	3%

Coast 2019-20 Budget Development

Following the release of the Governor's January Budget Proposal, a preliminary set of Budget Assumptions were developed and discussed with the District Consultation Council Budget Subcommittee, the Board of Trustees Audit/Budget Subcommittee and the Board of Trustees at the Budget Study Session on March 6, 2019. Since that time, Budget Assumptions have been refined based on new information emerging in the budget development process. Coast's 2019-20 FY Tentative Budget, adopted by the Board of Trustees on June 19, 2019, reflects the most recent iteration of these budget assumptions leading up to the presentation of the Final Budget.

2019-20 FY Budget Assumption Development

	2018-19	2019-20			
	Gov Budget	Revised P-1	May Revise	Tentative Budget	Final Budget
Compliance					
50% Law	✓	✓	✓	✓	✓
FON from Strategic Plan	✓	✓	✓	✓	✓
Vacancies					
No Auto back-fill	✓	✓	✓	✓	✓
Reserve					
Per BP 6300	10.00%	10.00%	10.00%	6.50%	10%
COLA	3.46%	3.26%	3.26%	3.26%	3.26%
Growth					
State	<1.00%	<1.00%	<1.00%	<1.00%	0.55%
Local	0.00%	0.00%	0.00%	0.00%	0.00%
FTEs					
Budget Basis	30,815	30,815	30,816	30,816	30,542
Borrowing	N/A	1,971 (320 P-2)	N/A	1,971 (320 P-2)	1604 (320 Annual)
Non-Resident Tuition	\$276/Unit	\$276/Unit	\$276/Unit	\$276/Unit	\$276/Unit
SCFF					
Total Computational Revenue	\$200.2M	\$191.2M	\$196M	\$196M	\$196M
Deficit Factor	0.00%	4.00%	1.50%	4.00%	0.48%
Percentage split	70/20/10	70/20/10	70/20/10	70/20/10	70/20/10
Transition (3 years in statute)	4	4	4	4	4



Revenue Estimates

The state apportionment process, which provides more than 90% of the District's unrestricted general fund operating revenues, is made up of three primary resources including state aid, local property taxes, and student fees. The State makes projections of these revenue elements which in turn provides a basis for system funding. If the estimates overstate available revenues, a Deficit Factor and/or a Funding Constraint emerges. Such factors represent amounts unfunded by the State when compared against District Total Computational Revenue (TCR). Historically, such deficit factors emerged because of over estimates of property tax and/or student enrollment fees. Beginning in 2012-13, however, two additional components were added to the community college apportionment process including revenues from the dissolution of Redevelopment Agencies and those stemming from the Proposition 30 (Proposition 55) Education Protection Account (EPA).

The Basic Allocation for Coast, 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 and 20,000 FTES, and two small colleges, Golden West and Coastline, with 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 back to or above the pre-decline base.

Enrollment revenue is based on 30,542 resident FTES, the same as the prior year. As noted elsewhere, no growth funding is budgeted. Revenues include \$153 per FTES unrestricted lottery funding and COLA of \$6.4 million, less the current year effects of enrollment decline of \$1.8 million, and a funding constraint of \$5.1 million reflecting the most recent construct of SCFF (July 2019), resulting in a projected negative revenue of \$520 thousand.

Under the SCFF, apportionment revenue includes not only Enrollment and Basic Allocation revenue, but also a Supplemental and Success component. Under the Supplemental factor, we estimate Coast will receive \$42.9 million, and \$26.6 million under the Success factor.

Local revenue reflects enrollment fees of \$46 per unit and interest earnings of \$1 million. Other local revenue totals \$943 thousand.

Expense Estimates

Appropriation changes reflect projections for expenditures in contract salaries including step and column increases netted against the difference between the cost of retiring employees and new replacements resulting in an estimated \$400 thousand. Other miscellaneous contractual requirements are estimated at \$7.7 million. Partial information regarding the cost of delivering health benefits for active and retired employees is available and includes increased renewal fees for our health benefit plans that total \$379 thousand. As the benefit year lags the fiscal year, the Final Budget presented to the Board of Trustees in September is expected to contain more refined renewal estimates. Our Third Party Administrator (TPA) continues to analyze renewal data for our benefit programs.

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, Coast 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, Coast engages the services of an actuary to measure this liability every year.

The 2018 study measured this liability at \$107 million. This reflects an increase of \$4 million from the 2017 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 health care obligations for retirees and current employees. That amount, budgeted on a three year rolling average is \$9.2 million. The Fiduciary Net Position of this trust at June 30, 2018 was \$80 million.

The Employer contributions for the Public Employee Retirement System (PERS) are expected to increase from 18.06% to 20.70% of payroll. Employer contributions from the State Teachers Retirement System (STRS) employer rate will increase 16.28% to 17.10%, starting July 1, 2019. The combined increase of these pension system match requirements are estimated at \$2 million. To help mitigate these obligations, the District joined the California Community College League (CCLC)/Public Agency Retirement Services (PARS) Pension Stabilization Program.

The total estimated new emerging expenses equate to \$10 million.

Reserves

Consistent with Board Policy 6300, and for the purposes of Tentative Budget, an unappropriated reserve of ten percent of prior year unrestricted general fund expenditures consisting of a five percent Reserve for Contingencies, pursuant to Title 5, Section 58307, and a five percent Ancillary Reserve has been included. Embedded in Fund Balance are other designated and undesignated amounts.

Total Beginning Fund Balance for the 2019-20 FY, and ending fund balance for the 2018-19 FY, is \$35.1 million, and includes an entity balances of \$7.3 million.

Proposition 39

Proposition 39 of 2012 was a five year program dedicated to funding energy efficiency projects and energy-related jobs state-wide. Over the course of five years, the Coast District received approximately \$6.7M dollars in State funding and utility incentives, which largely focused on completing interior and exterior LED lighting upgrades District-wide. As a result, the District has reduced our energy consumption by 4.2M kilowatt hours and will realize approximately \$580,000 in annual utility savings.

In July of 2017, Governor Brown signed into law, SB 110, a trailer bill that removed the sunset date of the Proposition 39 program, effectively continuing it indefinitely. However, it is through the annual budget process that funds could be allocated toward this categorical program. No funds have been allocated towards Proposition 39 energy efficiency program in 2019-2020.

Scheduled Maintenance Program (Deferred Maintenance) and Instructional Support

The Governor's 2019-20 January Budget Proposal did not include any funding for scheduled maintenance, instructional equipment, and specified water conservation projects. This represents a fundamental change from recent State budget proposals and from the \$143.5 million that was ultimately funded in the prior year budget. Subsequently, the Governor's May Revise identified \$39.5 million in this block grant and the adopted budget approved an allocation of \$13.5M statewide.

Coast will receive an allocation of \$374,964 to be allocated toward District-wide projects. Consistent with recent fiscal years, the program does not require local matching funds. Furthermore, the program maintains "flexibility" for each District to determine their allocation between Scheduled Maintenance and Instructional



Support (State Funded Equipment). Each campus continues to maintain an extensive backlog of Scheduled Maintenance and Instructional Equipment needs. Funds will be used to address the highest priority projects at each campus.

Proposition 51 & State Capital Outlay Bond Program (COBP)

In November of 2016, California voters passed Proposition 51, the first statewide education bond approved since 2006. In the 2017-18 Fiscal Year, Orange Coast College's Language and Social Science Building Project successfully competed with project submissions across the state, affording the Coast Community College District \$31 million for the design and construction of this project. Subsequently, in 2018-2019, the District was successful in being awarded \$20M in State resources toward the Golden West College Language Arts Complex. The 2019-20 budget includes continued funding toward completing these two projects.

The continued trend of decreasing enrollment has impacted many institutions, including Coast, ability to qualify for State Capital Outlay funding. As a result, the CCCCO is revising the process under which Districts are able to compete and qualify for capital outlay resources. While the new Capital Outlay Bond Program is being finalized, the program places greater emphasis on renovation/modernization of existing buildings as opposed to the prior "growth" based funding model. Additionally, the new COBP seeks to align with the California Community Colleges Vision for Success by requiring Districts to meet minimum AB 19 conditions, incentivizing CTE programs, and integrating the "supplemental" and "student success" metrics. As we continue to develop our Vision 2030 facilities master plan, Coast will identify possible opportunities to qualify for future COBP funding.

Measure M

To date, the Coast District has expended \$320 million of its Measure M General Obligation bond funds. Through the continued and purposeful deliberation of the campus Facilities & Planning committees and the diligent oversight of the Citizens' Oversight Committee, Measure M will continue to provide a very meaningful transformation of the campuses.

Beginning in 2013, the Coast District has made strides in establishing 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 has received periodic deposits in the form of taxable bond issuances, the last of which was made in 2017, bringing the asset total over \$60 million. The District is eligible to begin drawing upon these funds, and current financial modeling suggests that the endowment will provide between \$2M and \$4M annually toward building and technology improvements through the year 2036. Given the minimal funding provided to the Scheduled Maintenance and Instructional Support Program in the 2019-2020 State budget, the \$2M in available endowment funds will be drawn and allocated toward necessary capital improvement needs at each site.

Looking Ahead

The 2019-20 fiscal year budget plan outlines several areas of budgetary concern largely focused on enrollment, spending, and implementation of the new Student Centered Funding Formula (SCFF). These concerns are complicated by staffing volatility and turnover within the CCCCO, and continued evolution of the factors within the SCFF.



While our budget management work involves monitoring both revenue and expense, there is no evidence to suggest that we will grow out of this current enrollment decline. Thus, much of our attention will be focused on the plan of expenditures as we examine means to constrain spending and maintain a balanced budget.

We may see a continuation of the funding constraints and deficit factors that emerged last spring. However, we will not have definitive information in this regard until the release of the First Principal Apportionment report in February 2020.

As has been our practice in the past, staff will continue to monitor and report on the status of the budget to the Board of Trustees throughout the year.

Conclusion

As specified by 5 CCR § 58301, “for purposes of developing and adopting the Final 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 Final Budget is presented to the Board for adoption. 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 (CCCO) on or before October 10. The annual Financial and Budget Report (CCFS 311) will be also sent to the CCCO on or before October 10. Lastly, staff anticipates presenting the annual audited financial statements to the Board in November 2019, and making submission to the CCCO before December 31.



TOTAL GENERAL FUND SUMMARY (FY 2019-2020)

REVENUE		APPOPRIATIONS				
Federal	\$ 4,483,747	1.55%	CERTIFICATED SALARIES	\$ 89,909,393	31.16%	
State	\$ 107,147,809	37.14%	CLASSIFIED SALARIES	\$ 70,179,629	24.32%	
Local	\$ 175,793,651	60.93%	STAFF BENEFITS	\$ 72,812,137	25.24%	
Other	\$ 1,107,343	0.38%	BOOKS, SUPPLIES, & MATERIALS	\$ 8,474,034	2.94%	
			OPERATING EXPENSES & SERVICES	\$ 37,619,840	13.04%	
			CAPITAL OUTLAY	\$ 4,757,496	1.65%	
			FINANCIAL AID & OTHER OUTGO	\$ 4,780,021	1.66%	
	<hr/>	<hr/>		\$ 288,532,550	100.00%	
			RESERVE FOR CONTINGENCIES (5%)	\$ 11,610,848		
			ANCILLARY RESERVE (5%)	\$ 11,610,848		
			BOARD ELECTION	\$ 250,000		
			CONTRACTUAL CARRY OVER	\$ 888,830		
			CURRICULUM PROTECTION ACCOUNT	\$ 745,000		
			NEW FACULTY FY 18/19 (19)	\$ -		
			NEW FACULTY FY 15/16 (25)	\$ -		
			NEW FACULTY FY 14/15 (8)	\$ 974,118		
			NEW FACULTY FY 15/16 (4)	\$ 557,504		
			COMMUNITY EDUCATION/ CONTINUING			
			EDUCATION Carryover	\$ 176,580		
			CANVAS SUPPORT Carry Over	\$ 512,755		
			DISTRICTWIDE MARKETING OUTREACH	\$ 136,420		
			INDIRECT COSTS Carry Over	\$ 146,822		
			HR CONSULTING SERVICES CARRY OVER	\$ 138,800		
			RETIREE HEALTH BENEFITS	\$ -		
			PENSION COSTS	\$ -		
			UNDESIGNATED	\$ -		
			ENTITY BEGINNING BALANCE	\$ 7,380,792		
Beg.	<hr/>					
Balance	\$ 35,129,317			\$ 35,129,317		
	<hr/>					
	\$ 323,661,867			\$ 323,661,867		





COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of Total District Income

2019-2020

	Adopted Budget 2018-19	Actual Income 2018-19	Adopted Budget 2019-20	Difference 2018-19 to 2019-20
8100-FEDERAL INCOME				
Restricted	3,816,439	3,527,286	4,483,747	667,308
TOTAL FEDERAL INCOME	3,816,439	3,527,286	4,483,747	667,308
8600-STATE INCOME				
Restricted	46,587,906	38,166,786	55,077,488	8,489,582
Unrestricted	57,975,420	58,352,121	52,070,321	-5,905,099
TOTAL STATE INCOME	104,563,326	96,518,907	107,147,809	2,584,483
8800-LOCAL INCOME				
Restricted	4,555,617	3,827,804	4,349,411	-206,206
Unrestricted	165,627,288	171,854,905	171,444,240	5,816,952
TOTAL LOCAL INCOME	170,182,905	175,682,709	175,793,651	5,610,746
8900-OTHER FINANCING SOURCES				
Restricted	306,250	877,792	357,343	51,093
Unrestricted	750,000	789,738	750,000	0
TOTAL OTHER FINANCING SOURCES	1,056,250	1,667,530	1,107,343	51,093
TOTAL GENERAL FUND INCOME	279,618,920	277,396,432	288,532,550	8,913,630
GENERAL FUND BEGINNING BALANCE				
Restricted	0	0	0	0
Unrestricted	36,349,157	36,349,157	35,129,317	-1,219,840
TOTAL GENERAL FUND BEGINNING BALANCE	36,349,157	36,349,157	35,129,317	-1,219,840
TOTAL INCOME	315,968,077	313,745,589	323,661,867	7,693,790



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of District Unrestricted Income

2019-2020

	Adopted Budget 2018-19	Actual Income 2018-19	Adopted Budget 2019-20	Difference 2018-19 to 2019-20
8600-STATE INCOME				
8612 Principal Apportionment	\$22,364,471	\$14,744,462	\$14,474,932	-7,889,539
8619 2% Enrollment Fee Admin	458,010	468,654	430,028	-27,982
8619 Part Time Faculty Compensation	662,431	751,428	655,575	-6,856
8630 Educational Protection Account	28,869,720	29,204,271	29,521,990	652,270
8672 Homeowner's Exemptions	700,000	649,049	660,000	-40,000
8673 Timber Yield Tax	0	1	0	0
8681 State Lottery	4,920,788	5,758,680	5,386,518	465,730
8682 Mandated Cost Reimbursement	0	952,993	941,278	941,278
8699 CalSTRS On-Behalf Payment	0	5,810,876	0	0
8699 Other State Income	0	11,707.00	0	0
TOTAL STATE INCOME	57,975,420	58,352,121	52,070,321	-5,905,099
8800-LOCAL INCOME				
8810 District Taxes (Including Subventions)	134,270,432	136,564,380	137,300,000	3,029,568
8840 Sales	70,000	67,663	65,000	-5,000
8850 Rentals and Leases	1,446,804	1,732,196	1,587,499	140,695
8860 Interest	677,463	1,275,218	1,048,310	370,847
8871 Child Development Lab School	510,600	472,717	560,000	49,400
8874 Student Enrollment Fee	14,026,751	15,726,527	15,925,431	1,898,680
8879 Transcript Fee	28,000	33,943	27,000	-1,000
8880 Non-Resident Student Fees - Out of State	3,300,000	2,997,895	2,850,000	-450,000
8880 Non-Resident Student Fees - International	9,800,000	10,913,786	10,800,000	1,000,000
8889 Class Audit Fee	0	998	0	0
8889 Library Fines	3,000	4,356	4,000	1,000
8889 Application Fees	100,000	61,380	95,000	-5,000
8889 Other Student Fees and Charges	0	-117,765	24,500	24,500
8893 Parking Fines	637,500	640,808	677,500	40,000
8895 Legal Judgments and Settlements	0	0	0	0
8899 Miscellaneous Local Income	530,713	1,480,803	480,000	-50,713
8899 Enterprise Reimbursements	226,025	0	0	-226,025
TOTAL LOCAL INCOME	165,627,288	171,854,905	171,444,240	5,816,952
8900-OTHER FINANCING SOURCES				
8912 Sale of Fixed Assets	750,000	750,000	750,000	0
8987 Transfer from Financial Aid Fund	0	39,738	0	0
TOTAL OTHER FINANCING SOURCES	750,000	789,738	750,000	0
TOTAL GENERAL FUND UNRESTRICTED INCOME	224,352,708	230,996,764	224,264,561	-88,147



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of District Restricted Income

2019-2020

	Adopted Budget 2018-19	Actual Income 2018-19	Adopted Budget 2019-20	Difference 2018-19 to 2019-20
8100-FEDERAL INCOME				
8120 Federal Work Study Program	728,362	742,862	800,000	71,638
8120 5% Administrative Allowance	178,882	36,222	192,317	13,435
8120 NAAPIGI Grant	131,556	365,852	65,704	-65,852
8140 TANF-Transitional Assistance Needy Family	135,226	135,225	131,665	-3,561
8170 Vocational and Applied Technology Education Act	1,388,884	1,340,057	1,388,884	0
8170 CTE Transitions Grant	124,572	115,020	99,403	-25,169
8190 Title III Access 2 Success	186,965	186,965	0	-186,965
8190 Child Dev Training Consortium	22,500	20,513	0	-22,500
8190 Cyber P3 Scholarship Program	0	3,524	9,527	9,527
8190 GenCyber Grant	0	7,056	43,472	43,472
8190 WIOA Title II-AEFLA	94,124	95,847	0	-94,124
8190 Project RAISE: Regl Alliance in STEM	57,994	33,107	85,257	27,263
8190 CA Division of Boating & Waterways	15,362	15,362	0	-15,362
8190 CAE Cyber Defense Nat'l & Regl Resouce	48,950	41,493	0	-48,950
8190 CA Cybersecurity Apprenticeship Program	0	0	50,000	50,000
8190 VISTA-Stem VOC ED PREP	377,507	125,503	252,002	-125,505
8190 Title V STEM Academy	0	157,715	946,536	946,536
8190 Cyber UP! CCC	62,632	21,515	202,781	140,149
8190 Aquatic Center Grant-Whaler	28,070	20,796	32,848	4,778
8190 CAE Pilot Grant	12,259	10,474	0	-12,259
8190 OC Bridge to BA Program	0	6,144	6,791	6,791
8190 Cyber Watch West-Securing Cyber West	222,594	46,034	176,560	-46,034
TOTAL FEDERAL INCOME	3,816,439	3,527,286	4,483,747	667,308

8600-STATE INCOME

8619 Nonresident Dreamer Emergency Aid	45,294	21,134	24,161	-21,133
8622 Economic Opportunity (EOPS)	3,412,540	3,412,539	3,397,288	-15,252
8623 Disabled Student Allowance (AB 77)	3,080,381	3,186,120	3,216,733	136,352
8624 CalWORKS	724,272	712,249	707,067	-17,205
8629 Adult Ed Data Accountability Blk Grant	299,289	299,289	0	-299,289
8629 AS RN Enrollment Growth Retention	103,290	103,290	98,126	-5,164
8629 Basic Skills	2,076,978	1,134,265	2,452,166	375,188
8629 Board Financial Assistance Admin. Allowance	1,489,093	1,529,193	1,529,755	40,662
8629 CAFYES	410,000	492,520	492,750	82,750
8629 CTE Perkins 1B CTE Data Accountability	159	0	0	-159
8629 EOPS-Coop Agency Resource Education	272,797	292,666	278,833	6,036
8629 Equal Employment Opportunity Grant	72,381	69,413	47,968	-24,413
8629 Fairview Handicapped Grant	601,176	337,000	642,000	40,824



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of District Restricted Income

2019-2020

	Adopted Budget 2018-19	Actual Income 2018-19	Adopted Budget 2019-20	Difference 2018-19 to 2019-20
8600-STATE INCOME- Continued				
8629 State Funded Equipment	290,564	225,364	266,209	-24,355
8629 Student Equity Program	4,827,487	3,341,139	4,931,716	104,229
8629 Self-Employment Pathways-the Gig	15,000	0	0	-15,000
8629 Community College Completion Grant	547,860	547,860	0	-547,860
8629 Campus Safety & Sexual Assault	67,478	9,777	65,163	-2,315
8629 Hunger Free Campus	23,937	73,522	230,672	206,735
8629 Guided Pathways	899,715	502,139	2,429,410	1,529,695
8629 Veteran Resource Center	124,144	129,868	173,382	49,238
8629 Student Success Completion	2,023,937	2,576,816	2,696,234	672,297
8629 Student Success & Support Program (Credit)	8,025,649	5,937,743	9,165,303	1,139,654
8629 Student Success & Support Program (Non-Credit)	189,932	113,673	111,211	-78,721
8629 Strong Workforce Program Grant - Local	3,074,741	2,893,626	5,814,493	2,739,752
8629 California College Promise Program	0	302,732	4,078,306	4,078,306
8629 Financial Aid Technology	0	164,426	358,670	358,670
8629 Professional Development for Classified Employees	0	0	81,772	81,772
8629 Mental Health Support	0	19,720	249,692	249,692
8659 Deputy Sector Navigator Health	0	135,200	64,800	64,800
8659 Econ and Workforce Dev DSN Health	0	31,683	0	0
8659 ED Futures Teacher Prep Pipeline	20,516	20,516	0	-20,516
8659 ED Futures Teacher Prep Aggremet	0	11,928	18,072	18,072
8659 Strong Workforce Program Grant - Regional	5,929,220	2,899,099	3,027,820	-2,901,400
8659 Calif Cybersecurity Apprenticeship	853,835	130,491	723,344	-130,491
8659 CCC Maker Grant- OCC innovation	34,000	27,345	0	-34,000
8659 CCC Maker Initiative 17/18	30,269	350,104		-30,269
8659 CCC InnovationMaker3 "Seed"	0	13,043	0	0
8659 Coast Mental Health Impact	350,001	184,390	165,610	-184,391
8659 CTE Data Unblocked Initiative	91,382	51,872	0	-91,382
8659 DSN Advanced Transportation	0	56,993	143,007	143,007
8659 DSN Retail Hospitality & Tourism	0	62,384	138,725	138,725
8659 Innovation and Effectiveness	63,953	63,953	0	-63,953
8659 P.O.S.T - Use of Force	0	5,042	71,835	71,835
8659 P.O.S.T - Divisity	0	3,577	43,389	43,389
8659 Proj Basic Skills & Stdnt Outcomes	1,003,352	1,003,352	0	-1,003,352
8659 Rancho - Youth Entrepreneurship Program	40,527	40,527	0	-40,527
8659 Safety Tech Career Pathways Apprent	0			0
8659 Zero-Textbook-Cost Degree - Planning	80,147	30,115	0	-80,147
8659 Mental Health Training CA Law Enforc	239,395	284,878	239,395	0
8681 Lottery-Restricted Materials	2,534,534	1,822,674	3,310,447	775,913
8699 Adult Education AEBG	2,197,480	1,801,594	3,591,964	1,394,484
8699 Basic Skills and Student Outcomes	0	15,796		0
8699 Cal STRS On-Behalf Pymt	0	401,731	0	0



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Estimate of District Restricted Income

2019-2020

	Adopted Budget 2018-19	Actual Income 2018-19	Adopted Budget 2019-20	Difference 2018-19 to 2019-20
8600-STATE INCOME- Continued				
8699 CCC Santa Ana TECH Career Pathway	248,841	164,346	0	-248,841
8699 Econ & Workforce Dev DSN Health yr2	35,000	34,653	0	-35,000
8699 FT Student Success Grant	37,360	37,360	0	-37,360
8699 GWC Santa Ana TECH CA Career Pathway	100,000	54,057	0	-100,000
TOTAL STATE INCOME	46,587,906	38,166,786	55,077,488	8,489,582
8800-LOCAL INCOME				
8876 Student Health Fee	2,327,049	1,859,875	2,054,527	-272,522
8877 Instructional Materials Fees	574,953	395,856	597,986	23,033
8881 Parking Fees	1,626,382	1,536,779	1,689,815	63,433
8899 AB 798 Textbook Afford Program	21,370	16,809	0	-21,370
8899 Berkeley Punte CC Prgrm	0	1,499	0	0
8899 CA Comm Coll Civic Impact Project	3,153	2,170	3,153	0
8899 Orange County United Way	407	8,069	1,339	932
8899 UCI Internship Mentors	803	5,063	0	-803
8899 UCI Puente Program	1,500	1,684	2,591	1,091
8899 UCLA Puente Program	0			0
TOTAL LOCAL INCOME	4,555,617	3,827,804	4,349,411	-206,206
8900-OTHER FINANCING SOURCES				
8981 Transfer From Other Funds	218,750	220,664	250,000	31,250
8981 Student Success Completion	0	561,808	0	0
8987 HEA 5 Pct Administrative Cost Allow	87,500	95,320	107,343	19,843
TOTAL OTHER FINANCING SOURCES	306,250	877,792	357,343	51,093
TOTAL GENERAL FUND RESTRICTED INCOME	55,266,212	46,399,668	64,267,989	9,001,777



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Summary Of Total Appropriations

2019-2020

	Adopted Budget 2018-19	Actual Activity 2018-19	Adopted Budget 2019-20	Difference 2018-19 to 2019-20
General Fund				
1100 Instructors Regular Salaries	43,919,615	39,625,524	45,600,122	1,680,507
1200 Non-Instructional Regular Contract	21,947,589	21,171,297	22,993,246	1,045,657
1300 Instructors Hourly	21,037,315	30,933,297	18,264,190	-2,773,125
1400 Non-Instructional Hourly	5,289,771	5,705,332	4,583,457	-706,314
1000 CERTIFICATED SALARIES	92,194,290	97,435,450	91,441,015	-753,275
2100 Classified Salaries Regular Contract	56,145,959	51,814,577	57,842,028	1,696,069
2200 Instructional Aide Regular Contract	4,481,615	4,404,870	4,883,292	401,677
2300 Non-Instructional, Hourly	7,140,657	7,272,829	6,250,904	-889,753
2400 Instructional Aide, Hourly	1,711,916	1,867,616	1,203,405	-508,511
2000 CLASSIFIED SALARIES	69,480,147	65,359,892	70,179,629	699,482
3000 STAFF BENEFITS	70,445,279	75,289,174	72,812,137	2,366,858
4000 BOOKS, SUPPLIES AND MATERIALS	7,382,982	5,087,186	8,474,034	1,091,052
5000 OTHER OPERATING EXP AND SERVICES	36,524,011	24,564,403	38,981,217	2,457,206
6000 CAPITAL OUTLAY	3,495,574	4,189,427	4,757,496	1,261,922
7000 Student Financial Aid and Inter - Fund Transfer	5,481,383	6,690,740	9,485,092	4,003,709
7300 Interfund Transfer Out	0	0	0	0
7900 Reserve for Campus Beginning Balance	7,258,847	0	7,380,792	121,945
7900 Reserve for Campus Balancing	0	0	0	0
7900 Reserve for Deficit Factor	0	0	0	0
7900 Reserve for Categorical Backfill/Contractual	812,988	0	888,830	75,842
7900 Undesignated Reserve	0	0	0	0
7900 Reserve for Stability	0	0	0	0
7900 Reserve for Mid-Year Cuts	0	0	0	0
7900 Curriculum Protection Account	745,000	0	745,000	0
7900 Mandate Reimbursement One-time	0	0	0	0
7900 Reserves for Contingencies	22,147,576	0	18,516,625	-3,630,951
7000 OTHER OUTGO AND RESERVES	36,445,794	6,690,740	37,016,339	570,545
TOTAL GENERAL FUND	315,968,077	278,616,272	323,661,867	7,693,790



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Summary Of Unrestricted Appropriations

2019-2020

	Adopted Budget 2018-19	Actual Activity 2018-19	Adopted Budget 2019-20	Difference 2018-19 to 2019-20
General Fund				
1100 Instructors Regular Salaries	43,519,575	39,475,818	44,932,427	1,412,852
1200 Non-Instructional Regular Contract	18,121,766	17,711,562	18,615,523	493,757
1300 Instructors Hourly	20,766,506	30,569,584	17,923,630	-2,842,876
1400 Non-Instructional Hourly	2,229,801	2,597,212	2,502,164	272,363
1000 CERTIFICATED SALARIES	84,637,648	90,354,176	83,973,744	-663,904
2100 Classified Salaries Regular Contract	46,233,956	44,064,129	\$47,909,318	1,675,362
2200 Instructional Aide Regular Contract	3,805,748	3,737,967	\$3,997,045	191,297
2300 Non-Instructional, Hourly	2,672,411	3,287,126	\$2,727,619	55,208
2400 Instructional Aide, Hourly	1,030,277	1,163,124	\$910,699	-119,578
2000 CLASSIFIED SALARIES	53,742,392	52,252,346	55,544,681	1,802,289
3000 STAFF BENEFITS	62,127,833	67,763,254	64,241,565	2,113,732
4000 BOOKS, SUPPLIES AND MATERIALS	2,736,558	2,193,867	3,113,415	376,857
5000 OTHER OPERATING EXP AND SERVICES	25,208,221	18,476,622	23,289,674	-1,918,547
6000 CAPITAL OUTLAY	760,846	744,541	1,150,896	390,050
7000 Student Financial Aid and Inter - Fund Transfer	523,956	431,798	548,656	24,700
7300 Interfund Transfer Out to Capital Outlay	0	0	0	0
7300 Interfund Transfer Out to Insurance	0	0	0	0
7900 Reserve for Campus Beginning Balance	7,258,847	7,380,792	121,945	
7900 Reserve for Campus Balancing	0	0	0	0
7900 Reserve for Deficit Factor	0	0	0	0
7900 Rerserve for Categorical Backfill/Contractual	812,988	888,830	75,842	
7900 Undesignated Reserve	0	0	0	0
7900 Reserve for Mid-Year Cuts	0	0	0	0
7900 Reserve for Stability	0	0	0	0
7900 Curriculum Protection Account	745,000	745,000	0	0
7900 Mandate Reimbursement One-time	0	0	0	0
7900 Reserves for Contingencies	22,147,576	18,516,625	-3,630,951	
7000 OTHER OUTGO AND RESERVES	31,488,367	431,798	28,079,903	-3,408,464
TOTAL UNRESTRICTED GENERAL FUND	260,701,865	232,216,604	259,393,878	-1,307,987



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Summary Of Restricted Appropriations

2019-2020

	Adopted Budget 2018-19	Actual Activity 2018-19	Adopted Budget 2019-20	Difference 2018-19 to 2019-20
General Fund				
1100 Instructors Regular Salaries	400,040	149,706	667,695	267,655
1200 Non-Instructional Regular Contract	3,825,823	3,459,735	4,377,723	551,900
1300 Instructors Hourly	270,809	363,713	340,560	69,751
1400 Non-Instructional Hourly	3,059,970	3,108,120	2,081,293	-978,677
1000 CERTIFICATED SALARIES	7,556,642	7,081,274	7,467,271	-89,371
2100 Classified Salaries Regular Contract	9,912,003	7,750,448	9,932,710	20,707
2200 Instructional Aide Regular Contract	675,867	666,903	886,247	210,380
2300 Non-Instructional, Hourly	4,468,246	3,985,703	3,523,285	-944,961
2400 Instructional Aide, Hourly	681,639	704,492	292,706	-388,933
2000 CLASSIFIED SALARIES	15,737,755	13,107,546	14,634,948	-1,102,807
3000 STAFF BENEFITS	8,317,446	7,525,920	8,570,572	253,126
4000 BOOKS, SUPPLIES AND MATERIALS	4,646,424	2,893,319	5,360,619	714,195
5000 OTHER OPERATING EXP AND SERVICES	11,315,790	6,087,781	15,691,543	4,375,753
6000 CAPITAL OUTLAY	2,734,728	3,444,886	3,606,600	871,872
7000 Student Financial Aid and Inter - Fund Transfer	4,957,427	6,258,942	8,936,436	3,979,009
7900 Reserves for Contingencies	0	0	0	0
7000 OTHER OUTGO AND RESERVES	4,957,427	6,258,942	8,936,436	3,979,009
TOTAL RESTRICTED GENERAL FUND	55,266,212	46,399,668	64,267,989	9,001,777



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Summary Of Appropriations

2019-2020

	Adopted Budget 2018-19	Actual Activity 2018-19	Adopted Budget 2019-20	Difference 2018-19 to 2019-20
Child Development Fund				
Beginning Balance	0	0	0	0
Revenues	2,151,005	2,151,012	2,003,695	-147,310
Total	2,151,005	2,151,012	2,003,695	-147,310
Appropriations & Expenditures	2,151,005	2,151,012	2,003,695	-147,310
Ending Balance	0	0	0	0
Capital Outlay Fund				
Beginning Balance	28,982,319	28,982,319	24,312,987	-4,669,332
Revenues	4,085,196	5,099,547	3,003,955	-1,081,241
Total	33,067,515	34,081,866	27,316,942	-5,750,573
Appropriations & Expenditures	33,067,515	9,768,879	27,316,942	-5,750,573
Ending Balance	0	24,312,987	0	0
Measure M GO Bond Building Fund - Series A, D				
Beginning Balance	224,429,780	224,429,779	128,179,947	-96,249,833
Revenues	3,000,000	4,044,232	3,000,000	0
Total	227,429,780	228,474,011	131,179,947	-96,249,833
Appropriations & Expenditures	227,429,780	100,294,064	131,179,947	-96,249,833
Ending Balance	0	128,179,947	0	0
Measure M GO Bond Building Fund - Series B, C, E				
Beginning Balance	59,189,369	59,189,369	65,549,538	6,360,169
Revenues	275,000	7,568,293	3,800,000	3,525,000
Total	59,464,369	66,757,662	69,349,538	9,885,169
Appropriations & Expenditures	59,464,369	1,208,124	69,349,538	9,885,169
Ending Balance	0	65,549,538	0	0
Self-Insurance Fund				
Beginning Balance	112,398,599	112,398,598	119,417,089	7,018,490
Revenues	58,647,611	54,683,672	55,969,671	-2,677,940
Total	171,046,210	167,082,270	175,386,760	4,340,550
Appropriations & Expenditures	45,198,389	44,728,024	46,744,882	1,546,493
Reserve for Medical/Workers' Comp Claims	8,043,431	2,663,756	8,496,043	452,612
Reserve for Pension Benefit Trust	5,186,771	6,565	5,466,970	280,199
Reserve for Retiree Liability	112,617,619	266,836	114,678,865	2,061,246
Ending Balance	0	119,417,089	0	0
Student Financial Aid				
Beginning Balance	1,809,036	532,848	512,050	-1,296,986
Revenues	67,569,557	47,890,424	57,004,214	-10,565,343
Total	69,378,593	48,423,272	57,516,264	-11,862,329
Appropriations & Expenditures	67,569,556	47,911,222	57,004,214	-10,565,342
Ending Balance	1,809,037	512,050	512,050	-1,296,987



COAST COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

Summary Of Appropriations

2019-2020

	Adopted Budget 2018-19	Actual Activity 2018-19	Adopted Budget 2019-20	Difference 2018-19 to 2019-20
Non-Restricted Reimbursable Operations Fund				
Beginning Balance	0	0	0	0
Revenues	16,326,087	15,373,478	16,988,566	662,479
Total	16,326,087	15,373,478	16,988,566	662,479
Appropriations & Expenditures	16,326,087	15,373,478	16,988,566	662,479
Ending Balance	0	0	0	0
GRAND TOTAL - ALL FUNDS	894,831,636	840,959,843	803,403,579	-91,428,057

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT ACCOUNT DESC

1001	Instructor Balancing
1100	Instructor Contract
1110	Instructor Holding and Adj
1111	Instructor Contract
1114	Instructor Contract Sub
1118	Instructor Contract Sabb
1119	Instructor Contract Sabb Repl
1121	Instructor Contract Adult Ed
1200	Non Instructor Cert Contract
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
1300	Instructors Hourly
1310	Instructors Hourly Holding
1311	Instructors Hourly Holding Contg
1312	Faculty Backfill Holding
1313	Instructor Hourly
1314	Instructor Hourly Sub
1315	Instructor Enrollment Growth
1316	Instructor Special Assign

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

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
1353	DL Instructor Hrly
1354	DL Instructor Hrly Sub
1357	DL Instructor Overload
1358	DL Instructor Intersession
1359	DL Instructor Intersession Sub
1363	DL Instructor Adult Ed Hrly
1364	DL Instructor Adult Ed Hrly Sub
1368	DL Instruct Adult Ed Intersn
1369	DL Instruct Adult Ed Intersn Sub
1373	DL Instructor Summer
1374	DL Instructor Summer Sub
1383	DL Instructor Summer Adult Ed
1384	DL Instructor Summer Adult Ed Sub
1400	Non Instructor Certificated Hrly
1410	Non Instructor Certificated Holding
1415	Department Chair 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
1487	Certificated Other Overload

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT ACCOUNT DESC

1496	Certificated Mileage Stipend
1497	Certificated Ride Share Stipend
1498	Certificated Housing Allowance
1499	Certificated Prof Expert
2001	Classified Balancing
2100	Classified Contract
2110	Classified Holding
2130	Classified Longevity
2131	Classified Non Instr Contract
2132	Classified N-Inst Vacation Payout
2134	Classified Non Instr Contract Sub
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
2190	Classified Meals Allow
2200	Classified Instr Contract
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
2300	Classified Hourly Non Instr
2301	Classified Hrly Clearing
2310	Classified Hrly Holding
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 Vacanc Hourly repl
2353	Class Mgmt Hourly Contr
2396	Mileage Stipend
2397	Classified Ride Share Stipend

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT	ACCOUNT DESC
2399	Professional Experts
2400	Class Instr Hourly
2410	Class Instr Hourly Holding
2416	Class Instr Hrly Students
2417	Class Instr Hrly Stu Cal Works
2422	Class Instr Hrly Contract
2423	Class Instr Hourly
2424	Class Instr Hourly Subs
2428	Class Instr Hrly Retraining Lv Repl
2429	Class Instr Overtime
2440	Class Instr Hourly Repl for vacancy
3000	Employee Benefits Holding
3001	Employee Benefits Clearing
3002	Hrly Employee Benefits Holding
3100	STRS Retirement
3110	STRS Retirement Instr
3130	STRS Retirement Non Instr
3199	STRS Retirement Offset Acct
3200	PERS Retirement
3210	PERS Retirement Instr
3230	PERS Retirement Non Instr
3299	PERS Retirement Offset Acct
3300	OASDI
3310	OASDI Instr
3330	OASDI Non Instr
3350	Medicare Instr
3351	PARS Instr
3360	Medicare Non Instr
3361	PARS Non Instr
3399	OASDI Offset
3400	Health and Welfare
3410	Health and Welfare Instr
3430	Health and Welfare Non Instr
3450	Future Retiree Benefits Instr
3460	Future Retiree Benefits Non Instr
3499	Health and Welfare Offset
3500	Unemployment Insurance
3510	Unemployment Ins Instr
3530	Unemployment Ins Non Instr
3599	Unempyoymenrt Ins Offset
3600	Workers Compensation
3610	Workers Compensation Instr
3630	Workers Comp Non Instr

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT ACCOUNT DESC

3699	Workers Comp Offset
3700	Retiree Benefits
3701	Retiree Benefits Clearing
3710	Retiree Benefits Instr
3730	Retiree Benefits Non Instr
3750	Future Retiree Benefits Instr
3760	Future Retiree Benefits Non Instr
3800	Retirement Incentives
3810	Retirement Incentives Instr
3830	Retirement Incentives Non Instr
3900	Other Benefits
3910	Other Annuity Stipend Instr
3930	Other Annuity Stipend Non Instr
4001	Supplies Balancing
4200	Reference Books
4281	Library Books Repl
4285	Reference Books
4300	Supplies
4310	Supplies Clearing Chgbk
4312	General Supplies
4313	Supplies Child Care Food
4314	Supplies Child Care
4315	Supplies Technology
4316	Classroom Furniture and Fixtures
4318	Office Furniture and Fixtures
4320	Copy Charges
4321	Printing
4325	Promotional Supplies
4400	Media Supplies
4401	Supplies Audio Visual
4405	Audio Visual/Computer Workstation
4600	Fuel Oil Repair Parts
4676	Supplies Fuel Oil
4677	Repair Parts
4900	Other Supplies
4999	Credit Card Clearing
5001	Indirect Expense Chargeback
5100	Personal and Consultant Svcs
5110	Personal Services
5112	Consultants Indep Contractors
5116	Speakers Guest Lecturer
5200	Travel
5201	AFT Conferences

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT ACCOUNT DESC

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	Subscriptions Dues Memberships
5306	Subscriptions
5320	Dues and Memberships
5400	Insurance
5472	Insurance
5476	Insurance Student
5480	Claims and Settlements
5481	Stop Loss Insurance
5482	Conversion Fee
5483	Patient Ctrd Outcomes Research Fee
5500	Utilities
5510	Maint and Housekeeping Svcs
5516	Electricity
5517	Gas
5518	Sewer Service Fees
5519	Telephone
5520	Dataline Usage
5521	Water
5522	Utilities Other
5600	Rent Leases Repairs
5601	Clearing Lease Rentals
5638	Service Maint Agreement
5639	Multi Year SMA
5650	Building Repairs
5651	Agency Fees Repairs
5652	Engineer Fees Repairs
5653	Test and Lab Fees Repairs
5654	Architect Fees Repairs
5655	Inspection Services Repairs
5657	Equipment Repairs
5661	Inspection Othr Sv Site

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT	ACCOUNT DESC
5662	Engineering Fees Site Rpr
5663	Test and Lab Fees Site Rpr
5664	Arch and Misc Site Rpr
5665	Sites Repairs
5670	Arch Fees Leashold
5671	Building Repairs Leaseholds
5672	Site Repairs Leaseholds
5673	Testing Fees Leaseholds
5682	Equipment Rental and Leases
5684	Facilities Leases
5696	Rentals Other
5699	Software License Fees
5700	Legal Election Audit
5741	Legal Advertising
5743	Audit Expenses
5744	Election Expenses
5746	Legal Expenses
5748	Royalties
5749	Operational Fees
5750	Judgements Settlements
5800	Other Operating
5801	Instructional Services
5810	Accum Depreciation
5811	Asset Write Off
5812	Asset Adjustments
5815	Bad Debt Write Off
5820	Credit Card Charges
5831	Postage
5840	Property Tax Admn Cost
5841	Investment Svc Charge
5842	Interest
5843	Interest - Capitalized
5850	Advertising
5851	Promotion Expense
5857	Chartering Services
5861	Exhibitions and Displays
5877	Fees for Participation
5879	Cultural Aware Events
5880	Labor Compliance
5891	Administrative Costs
5892	Plan Administrator
5893	Collection Costs
5894	Perkins-Principal & Int Cancelled

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT ACCOUNT DESC

58941	Prin & Int Cancel-Teach/Military
58942	Prin & Int Cancel-Certain Teaching
58943	Prin & Int Cancel-Other Teaching
58944	Prin & Int Cancel-Law Enforcement
58945	Prin & Int Cancel-Child/Family
58946	Prin & Int Cancel-Med Tech
58947	Prin & Int Cancel-Death/Disability
58948	Prin & Int Cancel-Bankruptcy
58949	Prin&Int Assign to/Accepted by DOE
5895	EHS Medical Services
5896	Participation Expenses
5897	Misc Staff Training Events
5898	Professional Development
5899	Other Services
5900	Other
5965	Holding
6001	Capital Clearing
6100	Site Improvements
6110	Land Acquisitions
6111	Land Acquisition Fees
6115	Lease Purch Sites
6120	Site Improvements
6121	Sites Supplies
6122	Site Inspections Consult
6123	Site Bid Advertising
6124	Landscaping
6125	Site Construction Costs
6126	Site Engineering Fees
6127	Site Testing and Lab Fees
6128	Site Architect Fees
6129	Site Services
6130	Site Master Plan
6131	Site Agency Fees
6160	Site Construction Manager
6165	Site Legal Services and Settlements
6190	Site Contingency
6200	Building Improvements
6202	Bldg Engineering Fees
6203	Bldg Bid Advertising
6204	Bldg Architect Fees
62041	Bldg Architect Fees - Prelim
62042	Bldg Architect Fees - Working Dwgs
62043	Bldg Architect Fees - C.A.

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT ACCOUNT DESC

62044	Bldg Architect Fees-Close & Certify
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
6300	Library Books
6301	New Library Books Films
6400	Equipment
6401	Equipment Capitalized
6402	Equipment Capitalized Technology
6403	Vehicles Capitalized
6405	Equipment Capitalized LP
6410	Equipment Clearing
6411	Equipment
6412	Equipment Technology
6415	Equipment LP
6421	Equipment Replacement
6425	Equipment Replacement LP
6429	Equipment Services
7100	Debt Retirement (Long-Term Debt)
7114	Debt Retirement GO Bond
7300	Interfund Transfer 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
7500	Student Financial Aid
7501	Fees and Financial Aid

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT ACCOUNT DESC

7502	Direct Loan Plus
7503	Direct Loan Sub
7504	Direct Loan UnSub
7505	Financial Aid Correction
7506	Cal B
7507	Cal C
7600	Other Payments To For Students
7601	Other Aid To For Students
7605	Books For Students
7606	Transportation For Students
7607	Meal Tickets For Students
7608	Other Aid To For Students-OJT
7900	Reserve for Contingencies
7901	Contingency Appropriation
7902	Revolving Cash Reserve
7903	Contingency Adjustment
7904	Balancing Contingency Carryover
7905	Contingency Past Svc Liab
7906	Contingency Pre Funding
7907	Contingency Technology Replacement
7908	Contingency Holding
7909	Contingency Garden Grove
7910	Contingency GWC Scenario Village
7920	Contingency Escrow Fund
7921	Contingency Debt Service Fund
8120	Higher Education Act
8130	Workforce Investment Act
8140	TANF Transitionl Assist Needy Fam
8150	Student Financial Aid
8160	Veterans Education
8170	Voc and Tech Education Act
8190	ARRA Funds 2009
8199	Other Federal Revenue
8610	General Apportionments
8612	State General Apportionment
86121	State General Apport't Prior Year
8619	Other General Apportionments
8620	Income Other Categorical
8621	Child Development Apportionment
8622	Extended Opportunity Prog and Svcs
8623	Disabled Students Program and Svcs
86231	DSPS Prior Year
8624	CalWorks

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT ACCOUNT DESC

8625	Tele Tech Infrastructure Prog TTIP
8629	Other Categorical Apportionment
86291	Other Categorical Apportionment PY
8630	UGF Educational Protection Account
86301	UGF EPA Prior Year
8650	Reimbursable Categorical Programs
8651	Comm Coll Construction Act
8652	State Scheduled Maintenance
8653	Instructional Improvement Grant
8654	Middle College
8655	DSPS AB 1725
8659	Other Categorical Programs
8670	State Tax Subventions
8672	Homeowners Property Tax Relief
8673	Timber Yield Tax
8679	Other Tax Relief Subventions
8680	State Non Tax Revenues
8681	State Lottery Proceeds
8682	State Mandated Costs
8690	Other State Revenues
8699	Other State Income
8810	Property Taxes
8811	District Taxes Secured Roll
8812	District Taxes Supplemental Roll
8813	District Taxes Unsecured Roll
8816	District Taxes Prior Year
8817	Edu Revenue Augumentation Fund
8818	Redevelopment Property Taxes
8819	Redevelopment Agency - Residual
88191	Redevelopment Agency-Asset Liquidat
8830	Contract Services
8831	Contract Instruction
8839	Other Contracted Services
8840	Sales
8850	Rentals
8860	Interest and Investment Income
8861	Interest
8862	Gain Loss
8863	Interest Income on Loans
8864	Other Income - Late Charges
8865	Other Income - Penalty Charges
8866	Reimb on loans cancelled
8867	Other income - bank accounts

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT ACCOUNT DESC

8868	Actl Collection cost pd by borrower
8870	Student Fees and Charges
8871	Child Development Services
8874	Enrollment Fees
8876	Health Fees
8877	Instructional Material Fees
8878	Student Insurance
8879	Student Records
8880	Non Resident Tuition Out of State
8881	Parking Fees
8882	Non Resident Tuition Foreign
8889	Other Student Fees
8890	Other Local Revenues
8892	Telecourse Revenue
8893	Parking Fines
8894	Redevelopment Revenue
8895	Legal Judgments and Settlements
8899	Other Local Income
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
8940	Proceeds of General Long Term Debt
8941	Sale of Bonds
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
9100	Cash Investments Receivables
9101	Cash in Bank Fund
9110	Cash in County Treasury
9113	Frozen Assets TRANs
9120	Cash in Banks
91201	PELL
91202	SEOG
91203	CAL Grants
91204	EOPS
91205	EOPS CARE

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT ACCOUNT DESC

91206	Perkins
91207	Perkins Loan Servicer Cash Acct
91208	Scholarships
91209	Higher One Cash Clearing
91210	District Federal Drawdowns
91211	District Clearing
91212	OCC Clearing
91213	OCC Clearing Credit Card
91214	GWC Clearing
91216	CCC Clearing
91219	Dist Credit Card Clearing
9125	Cash Collection Awaiting Deposit
91251	Cash Awaiting Deposit District
91252	Awaiting Deposit OCC Cash Clearing
91253	Awaiting Deposit GWC Cash Clearing
91254	Awaiting Deposit CCC Cash Clearing
91255	Awaiting Deposit Student Refunds
9130	Revolving Cash Fund
91301	District Revolving
91302	District Alternate Rev Travel
91303	OCC Fee Refund Account
91304	GWC Fee Refund Account
91305	CCC Fee Refund Account
91306	District Student Refund
91307	District PLCA Trust
91311	Workers Comp Revolving
91312	Medical Revolving
91313	Medical Facilities Revolving
9135	Cash with Fiscal Agent
91351	Cash with Trustee CCC DSRF
91352	Cash with Benefit Trust (Keenan)
9150	Investments
9160	Accounts Receivable
91601	Accounts Receivable
91602	Student Receivables
91604	Student 3rd Party A/R
91605	Student Returned Check Clearing
91606	Student Installment Principle
91607	Student Installment Plan
91608	Unbilled Grants A/R
91609	Billed Grants A/R
9169	Accounts Receivable Accruals
9170	Due From Other Funds

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT ACCOUNT DESC

9180	Student Loan Receivable
91801	Funds Advanced to Student
91802	Funds Adjustment to ACS
91803	Additional Reconciling Items
91804	Student Loan Receivable - Perkins
91805	Loan Principal Collected
91807	Loan Principal Cancel-Teach/Militar
91808	Loan Princ Cancel-Math/Sci/Frgn Tch
91809	Loan Princ Cancel-Other Teach Svcs
91812	Loan Principal Canceled-Law Enforce
91813	Loan Principal Canc-Child/Family
91814	Loan Principal Canc-Nurse/Med Tech
91821	Loan Principal Canc-Death/Disabilit
91823	Loan Principal Canc-Bankruptcy
91826	Loan Principal Adjustment/Other
91827	Loan Principal Assigned to US Govt
9200	Inventories Prepaid Items
9220	Prepaid Expenses
9221	Prepaid Interest Expense
9230	Prepaid Expense Mid Month
9300	Fixed Assets
9310	Sites
9320	Site Improvements
9325	Accum Deprec Site Impr
9330	Buildings
9335	Accum Deprec Buildings
9340	Equipment Gen Fixed Asset Group
9341	Equipment
9342	Furniture
9343	Vehicles
9345	Accum Deprec Equipment
9346	Accum Deprec Vehicles
9350	Work in Process
9500	Current Liabilities
9510	Accounts Payable
9511	Misc Accruals Yearend
95111	Misc Accruals Clearing
9512	Deposit Refundable
95121	CCC Foundation Donation
95122	CCC Service Fees
95123	Ancillary Reimbursable Payrolls
9513	FA Book Program
9514	Accrued Payroll Payables

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT ACCOUNT DESC

9516	Claims IBNR Incurred Not Reported
9517	Medicare Payable
9519	Accounts Payable Accruals
95191	Student Unapplied Payments
951911	Grants Unapplied Payments
95192	Student Unapplied Exemptions
95193	Student Unposted Refunds
951931	Grants Unposted Refunds
95194	Student 3rd Party Clearing
95195	Student Unapplied Installments
95196	Student Unapplied Financial Aid
95197	Student Unposted Refunds Sallie Mae
95198	Student Unposted Refunds Manual
95199	Student Unapplied Scholarships
9520	Due To Other Funds
9530	Temporary Loans TRANs
9540	Deferred Income
95401	Deferred District
95402	Deferred OCC Cash Clearing
95403	Deferred GWC Cash Clearing
95404	Deferred CCC Cash Clearing
9541	Capital Leases
9550	Summer Pay Withheld
9551	Temporary Loans
95512	GWC EOPS Emergency Loan
9552	Calif Use Tax Payable
9554	Backup Withholding
9555	CA Non Resident WH Payable
9571	Accrued Vacation Current
9600	Long Term Debt
9665	Accrued Vacation Long Term
9700	Fund Balance
9711	Non Designated Fund Balance
9712	Yearend Appropriations
9713	Accounts Receivable Adjustments
9714	Accounts Payable Adjustments
9715	Audit Adjustments
9717	Internal Adjustments
9718	Investment in Fixed Assets
97270	Federal Capital Contribution
97271	Repayment to FCC
97280	Repays of fund capital to fed govt
97290	Institution Capital Contribution

COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT ACCOUNT DESC

97291	Repayments of fund to school
972911	Repayments of fund to school
97300	Repays of fund capital to school
97310	Interest Income on Loans
97320	Other Income - Bank Accounts
97321	Other Income - Late Charges
97322	Other Income - Penalty Charges
973222	Other Income - Penality Charges
97330	Reimb. on Loans Cancelled
97341	Administrative Cost Allowance
97342	Collection Costs
97350	P&Int Cnld - Teach?Military
97360	P&Int Cnld - Certain Teaching
97370	P&I CNL - Other Teaching
97400	P&I Cancelled-Law Enforcement
97410	P&I Cancelled-Child/Family
97420	P&I Cancelled-Nurse/Med Tech
97490	P&I Cancelled-Death/Disability
97510	P&I Cancelled-Bankruptcy
97530	P&I Assigned to and Accepted by DOE
97550	Other costs or losses
97590	Actl Collection Costs pad by borrow
97591	Borrower Litigation fee paid
97600	Control Acct for Contingency-ACS
97610	Contingency Cost Paid by Brwers-ACS
9800	Control Accounts
9801	Expenditure Control
9802	PY Expenditure Control
9803	Budget Expenditure Control
9804	PY Budget Expenditure Control
9810	Revenue Control
9811	PY Revenue Control
9812	Budget Revenue Control
9813	PY Budget Revenue Control
9818	Investment in Fixed Assets
9830	Encumbrance Control
9831	PY Encumbrance Control
9832	Reserve for Encumbrances
9833	PY Encumbrance Reserve
9898	Budget Change to Fund Balance
9899	PY Budget Change to Fund Balance
9900	Suspense Accounts
9910	Suspense Clearing



COAST COMMUNITY COLLEGE DISTRICT CHART OF ACCOUNTS

Chart: C

ACCOUNT ACCOUNT DESC

9911	System Due To From
9918	Suspense A Payroll
9919	Suspense B Payroll
9988	Transfer btwn Cash Depositories

DISTRICTWIDE SUMMARIES



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
DISTRICT TOTAL**

Fund 110 Unrestricted General Fund

Account	Account Hierarchy Title	2018/2019	2018/2019	2019/2020	Difference	% Difference
		Adopted	YTD Actual	Adopted	Adopted to Adopted	
1 1100	Instructor Contract	43,519,575	39,475,818	44,932,427	1,412,852	3.25 %
1200	Non Instructor Cert Contract	18,121,766	17,711,562	18,615,523	493,757	2.72 %
1300	Instructors Hourly	20,766,506	30,569,584	17,923,630	-2,842,876	-13.69 %
1400	Non Instructor Certificated Hrly	2,229,801	2,597,212	2,502,164	272,363	12.21 %
1		84,637,648	90,354,177	83,973,744	-663,904	-0.78 %
2 2100	Classified Contract	46,233,956	44,064,129	47,909,318	1,675,362	3.62 %
2200	Classified Instr Contract	3,805,748	3,737,967	3,997,045	191,297	5.03 %
2300	Classified Hourly Non Instr	2,672,411	3,287,126	2,727,619	55,208	2.07 %
2400	Class Instr Hourly	1,030,277	1,163,124	910,699	-119,578	-11.61 %
2		53,742,392	52,252,347	55,544,681	1,802,289	3.35 %
3 3000	Employee Benefits Holding	4,941,305	-603,468	3,805,775	-1,135,530	-22.98 %
3100	STRS Retirement	8,500,119	18,834,273	9,460,261	960,142	11.30 %
3200	PERS Retirement	10,147,538	9,632,133	11,689,990	1,542,452	15.20 %
3300	OASDI	5,023,646	5,483,768	5,255,626	231,980	4.62 %
3400	Health and Welfare	22,332,061	22,521,129	22,771,646	439,585	1.97 %
3500	Unemployment Insurance	93,436	154,827	56,340	-37,096	-39.70 %
3600	Workers Compensation	1,840,546	2,491,410	1,952,745	112,199	6.10 %
3700	Retiree Benefits	9,249,182	9,249,182	9,249,182	0	0.00 %
3		62,127,833	67,763,254	64,241,565	2,113,732	3.40 %
4 4200	Reference Books	14,779	2,461	14,779	0	0.00 %
4300	Supplies	2,322,294	1,820,428	2,685,451	363,157	15.64 %
4400	Media Supplies	19,950	20,188	19,950	0	0.00 %
4600	Fuel Oil Repair Parts	379,535	350,790	393,235	13,700	3.61 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
DISTRICT TOTAL**

Fund 110 Unrestricted General Fund

Account	Account Hierarchy Title	2018/2019 Adopted	2018/2019 YTD Actual	2019/2020 Adopted	Difference Adopted to Adopted	% Difference
4		2,736,558	2,193,867	3,113,415	376,857	13.77 %
5	5001 Indirect Expense Chargeback	0	-187,788	0	0	0.00 %
	5100 Personal and Consultant Svcs	619,890	674,584	461,030	-158,860	-25.63 %
	5200 Travel	910,074	743,276	953,040	42,966	4.72 %
	5300 Subscriptions Dues	494,782	451,035	440,643	-54,139	-10.94 %
	5400 Insurance	1,550,745	1,829,356	1,643,579	92,834	5.99 %
	5500 Utilities	4,709,254	3,916,165	5,475,580	766,326	16.27 %
	5600 Rent Leases Repairs	6,009,510	5,360,567	6,415,902	406,392	6.76 %
	5700 Legal Election Audit	2,516,000	1,729,351	2,493,500	-22,500	-0.89 %
	5800 Other Operating	4,075,176	3,899,092	3,904,809	-170,367	-4.18 %
	5900 Other	4,322,790	60,984	1,501,591	-2,821,199	-65.26 %
5		25,208,221	18,476,622	23,289,674	-1,918,547	-7.61 %
6	6100 Site Improvements	134,875	118,609	134,875	0	0.00 %
	6200 Building Improvements	41,259	37,024	11,259	-30,000	-72.71 %
	6300 Library Books	102,234	97,722	102,234	0	0.00 %
	6400 Equipment	482,478	491,185	902,528	420,050	87.06 %
6		760,846	744,541	1,150,896	390,050	51.27 %
7	7300 Interfund Transfer Out	466,176	427,466	490,876	24,700	5.30 %
	7500 Student Financial Aid	56,000	0	56,000	0	0.00 %
	7600 Other Payments To For	1,780	4,332	1,780	0	0.00 %
	7900 Reserve for Contingencies	30,964,411	0	27,531,247	-3,433,164	-11.09 %



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
DISTRICT TOTAL

Fund 110 Unrestricted General Fund

Account	Account Hierarchy Title	2018/2019 Adopted	2018/2019 YTD Actual	2019/2020 Adopted	Difference Adopted to Adopted	% Difference
7		31,488,367	431,798	28,079,903	-3,408,464	-10.82 %
	Grand Total:	260,701,865	232,216,604	259,393,878	-1,307,987	-0.50 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
DISTRICT TOTAL**

Fund 120 Restricted General Fund

Account	Account Hierarchy Title	2018/2019	2018/2019	2019/2020	Difference	% Difference
		Adopted	YTD Actual	Adopted	Adopted to Adopted	
1 1100	Instructor Contract	400,040	149,706	667,695	267,655	66.91 %
1200	Non Instructor Cert Contract	3,825,823	3,459,735	4,377,723	551,900	14.43 %
1300	Instructors Hourly	270,809	363,713	340,560	69,751	25.76 %
1400	Non Instructor Certificated Hrly	3,059,970	3,108,121	2,081,293	-978,677	-31.98 %
1		7,556,642	7,081,274	7,467,271	-89,371	-1.18 %
2 2100	Classified Contract	9,912,003	7,750,449	9,932,710	20,707	0.21 %
2200	Classified Instr Contract	675,867	666,903	886,247	210,380	31.13 %
2300	Classified Hourly Non Instr	4,468,246	3,985,703	3,523,285	-944,961	-21.15 %
2400	Class Instr Hourly	681,639	704,492	292,706	-388,933	-57.06 %
2		15,737,755	13,107,546	14,634,948	-1,102,807	-7.01 %
3 3000	Employee Benefits Holding	3,747,668	0	1,973,316	-1,774,352	-47.35 %
3100	STRS Retirement	411,405	1,287,234	633,462	222,057	53.98 %
3200	PERS Retirement	1,177,567	1,854,602	1,998,440	820,873	69.71 %
3300	OASDI	556,563	955,246	829,193	272,630	48.98 %
3400	Health and Welfare	2,249,407	3,091,583	2,893,845	644,438	28.65 %
3500	Unemployment Insurance	5,436	9,383	7,253	1,817	33.43 %
3600	Workers Compensation	169,400	327,873	235,063	65,663	38.76 %
3		8,317,446	7,525,920	8,570,572	253,126	3.04 %
4 4200	Reference Books	103,920	58,722	73,799	-30,121	-28.98 %
4300	Supplies	4,540,469	2,834,597	5,284,585	744,116	16.39 %
4400	Media Supplies	1,175	0	1,175	0	0.00 %
4600	Fuel Oil Repair Parts	860	0	1,060	200	23.26 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
DISTRICT TOTAL**

Fund 120 Restricted General Fund

Account	Account Hierarchy Title	2018/2019 Adopted	2018/2019 YTD Actual	2019/2020 Adopted	Difference Adopted to Adopted	% Difference
4		4,646,424	2,893,319	5,360,619	714,195	15.37 %
5	5001 Indirect Expense Chargeback	342,425	196,343	331,913	-10,512	-3.07 %
	5100 Personal and Consultant Svcs	1,219,254	1,496,041	1,041,572	-177,682	-14.57 %
	5200 Travel	913,422	522,391	1,194,280	280,858	30.75 %
	5300 Subscriptions Dues	100,933	159,312	106,758	5,825	5.77 %
	5400 Insurance	83,000	0	83,000	0	0.00 %
	5500 Utilities	17,273	34,326	5,411	-11,862	-68.67 %
	5600 Rent Leases Repairs	1,597,166	2,041,324	1,276,509	-320,657	-20.08 %
	5700 Legal Election Audit	188	30	188	0	0.00 %
	5800 Other Operating	3,842,211	1,628,313	3,190,226	-651,985	-16.97 %
	5900 Other	3,199,918	9,700	8,461,686	5,261,768	164.43 %
5		11,315,790	6,087,781	15,691,543	4,375,753	38.67 %
6	6100 Site Improvements	62,961	55,052	3,035	-59,926	-95.18 %
	6200 Building Improvements	5,020	0	5,020	0	0.00 %
	6300 Library Books	0	34,199	0	0	0.00 %
	6400 Equipment	2,666,747	3,355,635	3,598,545	931,798	34.94 %
6		2,734,728	3,444,886	3,606,600	871,872	31.88 %
7	7300 Interfund Transfer Out	77,112	703,076	50,000	-27,112	-35.16 %
	7500 Student Financial Aid	2,753,526	3,727,579	6,893,357	4,139,831	150.35 %
	7600 Other Payments To For	2,126,789	1,828,287	1,993,079	-133,710	-6.29 %
7		4,957,427	6,258,942	8,936,436	3,979,009	80.26 %
	Grand Total:	55,266,212	46,399,668	64,267,989	9,001,777	16.29 %

DISTRICT OFFICE



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
DISTRICT SERVICES (1)**

Fund 110 Unrestricted General Fund

Account	Account Hierarchy Title	2018/2019	2018/2019	2019/2020	Difference	% Difference
		Adopted	YTD Actual	Adopted	Adopted to Adopted	
1 1200	Non Instructor Cert Contract	1,307,676	1,370,605	1,383,774	76,098	5.82 %
1400	Non Instructor Certificated Hrly	14,760	13,610	11,760	-3,000	-20.33 %
1		1,322,436	1,384,215	1,395,534	73,098	5.53 %
2 2100	Classified Contract	14,623,142	13,551,734	14,182,944	-440,198	-3.01 %
2200	Classified Instr Contract	0	87,785	92,410	92,410	0.00 %
2300	Classified Hourly Non Instr	327,145	400,595	351,375	24,230	7.41 %
2		14,950,287	14,040,114	14,626,729	-323,558	-2.16 %
3 3000	Employee Benefits Holding	2,412	0	-591,940	-594,352	- %
3100	STRS Retirement	138,329	139,087	154,051	15,722	11.37 %
3200	PERS Retirement	2,748,989	2,521,005	3,217,997	469,008	17.06 %
3300	OASDI	1,127,405	1,063,125	1,187,932	60,527	5.37 %
3400	Health and Welfare	3,188,712	2,977,023	3,139,620	-49,092	-1.54 %
3500	Unemployment Insurance	8,012	7,483	8,536	524	6.54 %
3600	Workers Compensation	270,041	261,660	292,261	22,220	8.23 %
3		7,483,900	6,969,383	7,408,457	-75,443	-1.01 %
4 4200	Reference Books	5,800	2,749	5,800	0	0.00 %
4300	Supplies	140,711	124,549	167,900	27,189	19.32 %
4400	Media Supplies	14,000	16,273	14,000	0	0.00 %
4600	Fuel Oil Repair Parts	3,000	2,477	3,000	0	0.00 %
4		163,511	146,049	190,700	27,189	16.63 %
5 5100	Personal and Consultant Svcs	206,860	132,385	130,000	-76,860	-37.16 %
5200	Travel	245,100	163,055	262,470	17,370	7.09 %
5300	Subscriptions Dues	43,100	8,418	62,375	19,275	44.72 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
DISTRICT SERVICES (1)**

Fund 110 Unrestricted General Fund

Account	Account Hierarchy Title	2018/2019 Adopted	2018/2019 YTD Actual	2019/2020 Adopted	Difference Adopted to Adopted	% Difference
5400	Insurance	0	1,242	0	0	0.00 %
5500	Utilities	267,300	311,318	252,000	-15,300	-5.72 %
5600	Rent Leases Repairs	428,155	209,821	447,078	18,923	4.42 %
5700	Legal Election Audit	30,000	15,198	30,000	0	0.00 %
5800	Other Operating	338,371	143,379	278,916	-59,455	-17.57 %
5900	Other	0	0	0	0	0.00 %
5		1,558,886	984,817	1,462,839	-96,047	-6.16 %
6	6100 Site Improvements	1,500	600	1,500	0	0.00 %
	6200 Building Improvements	30,000	0	0	-30,000	-100.00 %
	6400 Equipment	20,500	64,878	87,000	66,500	324.39 %
6		52,000	65,478	88,500	36,500	70.19 %
Grand Total:		25,531,020	23,590,055	25,172,759	-358,261	-1.40 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
DISTRICT SERVICES (1)**

Fund 120 Restricted General Fund

Account	Account Hierarchy Title	2018/2019	2018/2019	2019/2020	Difference	% Difference
		Adopted	YTD Actual	Adopted	Adopted to Adopted	
1 1200	Non Instructor Cert Contract	267,830	372,456	277,630	9,800	3.66 %
1300	Instructors Hourly	0	18,582	3,000	3,000	0.00 %
1400	Non Instructor Certificated Hrly	368,632	310,323	217,194	-151,438	-41.08 %
1		636,462	701,361	497,824	-138,638	-21.78 %
2 2100	Classified Contract	888,284	605,260	685,854	-202,430	-22.79 %
2300	Classified Hourly Non Instr	266,523	206,502	274,657	8,134	3.05 %
2		1,154,807	811,761	960,511	-194,296	-16.82 %
3 3000	Employee Benefits Holding	519,489	0	424,383	-95,106	-18.31 %
3100	STRS Retirement	11,734	84,666	31,378	19,644	167.41 %
3200	PERS Retirement	44,783	140,734	40,420	-4,363	-9.74 %
3300	OASDI	20,044	73,152	26,539	6,495	32.40 %
3400	Health and Welfare	64,341	213,480	61,503	-2,838	-4.41 %
3500	Unemployment Insurance	160	749	265	105	65.62 %
3600	Workers Compensation	5,447	25,723	9,100	3,653	67.06 %
3		665,998	538,504	593,588	-72,410	-10.87 %
4 4300	Supplies	271,123	121,896	198,854	-72,269	-26.66 %
4		271,123	121,896	198,854	-72,269	-26.66 %
5 5001	Indirect Expense Chargeback	113,209	8,434	84,101	-29,108	-25.71 %
5100	Personal and Consultant Svcs	457,739	498,299	263,868	-193,871	-42.35 %
5200	Travel	185,595	49,336	168,568	-17,027	-9.17 %
5300	Subscriptions Dues	0	1,182	18	18	0.00 %
5600	Rent Leases Repairs	66,483	114,875	15,000	-51,483	-77.44 %
5800	Other Operating	586,993	90,806	278,769	-308,224	-52.51 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
DISTRICT SERVICES (1)**

Fund 120 Restricted General Fund

Account	Account Hierarchy Title	2018/2019	2018/2019	2019/2020	Difference	% Difference
		Adopted	YTD Actual	Adopted	Adopted to Adopted	
5900	Other	0	0	1,674,039	1,674,039	0.00 %
5		1,410,019	762,932	2,484,363	1,074,344	76.19 %
6	6400 Equipment	171,850	137,039	71,500	-100,350	-58.39 %
6		171,850	137,039	71,500	-100,350	-58.39 %
7	7300 Interfund Transfer Out	0	14,500	0	0	0.00 %
7		0	14,500	0	0	0.00 %
Grand Total:		4,310,259	3,087,993	4,806,640	496,381	11.52 %

DISTRICT OFFICE

Budget Detail



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001						
	133001	Director Human Resources	2140	Confidential Contract	673000	105,501
			2150	Classified Mgmt Non	673000	312,822
			2153	Management Longevity	673000	4,000
			2396	Mileage Stipend	673000	5,820
			3002	Hrly Employee Benefits	673000	400
			3230	PERS Retirement Non	673000	82,888
			3330	OASDI Non Instr	673000	22,449
			3360	Medicare Non Instr	673000	6,095
			3430	Health and Welfare Non	673000	52,500
			3460	Future Retiree Benefits	673000	8,406
			3530	Unemployment Ins Non	673000	210
			3630	Workers Comp Non Instr	673000	7,145
					Total 133001:	608,236
155000		Administration	2130	Classified Longevity	678000	3,500
			2131	Classified Non Instr	678000	154,061
			2150	Classified Mgmt Non	678000	206,808
			2396	Mileage Stipend	678000	1,560
			3002	Hrly Employee Benefits	678000	188
			3130	STRS Retirement Non	678000	35,364
			3230	PERS Retirement Non	678000	31,071
			3330	OASDI Non Instr	678000	9,769
			3360	Medicare Non Instr	678000	5,283
			3430	Health and Welfare Non	678000	52,500
			3460	Future Retiree Benefits	678000	7,287
			3530	Unemployment Ins Non	678000	182
			3630	Workers Comp Non Instr	678000	6,194
			5306	Subscriptions	678000	46,325



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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				Total	155000:	560,092
155100	Applications	2130	Classified Longevity	678000	26,100	
		2131	Classified Non Instr	678000	970,964	
		2150	Classified Mgmt Non	678000	166,330	
		2339	Class Hrly Overtime	678000	50,000	
		2396	Mileage Stipend	678000	1,560	
		3002	Hrly Employee Benefits	678000	-198,523	
		3230	PERS Retirement Non	678000	353,203	
		3330	OASDI Non Instr	678000	108,696	
		3360	Medicare Non Instr	678000	25,971	
		3430	Health and Welfare Non	678000	158,060	
		3460	Future Retiree Benefits	678000	35,822	
		3530	Unemployment Ins Non	678000	896	
		3630	Workers Comp Non Instr	678000	30,449	
		4312	General Supplies	678000	1,000	
		4315	Supplies Technology	678000	20,000	
		4318	Office Furniture and	678000	5,000	
		4320	Copy Charges	678000	100	
		4321	Printing	678000	100	
		5202	CFCE Conferences	678000	10,000	
		5206	Mgmt Conferences	678000	14,220	
		5219	Mileage Reimbursement	678000	500	
		5831	Postage	678000	100	
		5897	Misc Staff Training Events	678000	25,000	
		5898	Professional Development	678000	20,000	
		5899	Other Services	678000	15,000	
		Total	155100:	1,840,548		
155200	Infrastructure					



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2130	Classified Longevity	678000	19,200
			2131	Classified Non Instr	678000	1,253,807
			2150	Classified Mgmt Non	678000	162,273
			2339	Class Hrly Overtime	678000	16,000
			2396	Mileage Stipend	678000	1,560
			3002	Hrly Employee Benefits	678000	-213,427
			3230	PERS Retirement Non	678000	405,233
			3330	OASDI Non Instr	678000	103,471
			3360	Medicare Non Instr	678000	29,797
			3430	Health and Welfare Non	678000	262,500
			3460	Future Retiree Benefits	678000	41,099
			3530	Unemployment Ins Non	678000	1,027
			3630	Workers Comp Non Instr	678000	34,934
			4315	Supplies Technology	678000	50,000
			5112	Consultants Indep	678000	100,000
			5202	CFCE Conferences	678000	10,000
			5206	Mgmt Conferences	678000	15,000
			5897	Misc Staff Training Events	678000	10,000
			5898	Professional Development	678000	10,000
			5899	Other Services	678000	3,000
			6412	Equipment Technology	678000	67,000
					Total 155200:	2,382,474
	155300	User Support				
			2110	Classified Holding	678000	36,649
			2130	Classified Longevity	678000	55,900
			2131	Classified Non Instr	678000	2,367,978
			2150	Classified Mgmt Non	678000	604,207
			2153	Management Longevity	678000	11,000
			2221	Classified Instr Contract	611000	92,410
			2333	Classified Hourly	678000	50,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2339	Class Hrly Overtime	678000	3,500
			2396	Mileage Stipend	678000	3,720
			3002	Hrly Employee Benefits	678000	-161,438
			3210	PERS Retirement Instr	611000	18,223
			3230	PERS Retirement Non	678000	662,504
			3310	OASDI Instr	611000	5,729
			3330	OASDI Non Instr	678000	202,334
			3350	Medicare Instr	611000	1,340
			3360	Medicare Non Instr	678000	46,581
			3410	Health and Welfare Instr	611000	17,500
			3430	Health and Welfare Non	678000	577,500
			3450	Future Retiree Benefits	611000	1,848
			3460	Future Retiree Benefits	678000	67,191
			3510	Unemployment Ins Instr	611000	46
			3530	Unemployment Ins Non	678000	1,606
			3610	Workers Compensation	611000	1,571
			3630	Workers Comp Non Instr	678000	57,112
			4312	General Supplies	678000	500
			4315	Supplies Technology	678000	5,000
			4401	Supplies Audio Visual	678000	14,000
			4677	Repair Parts	678000	3,000
			5202	CFCE Conferences	678000	2,000
			5206	Mgmt Conferences	678000	10,000
			6412	Equipment Technology	678000	7,500
					Total 155300:	4,767,011
	155400	IT Security				
			2130	Classified Longevity	678000	2,700
			2131	Classified Non Instr	678000	225,148
			3230	PERS Retirement Non	678000	44,932
			3330	OASDI Non Instr	678000	14,127



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3360	Medicare Non Instr	678000	3,304
			3430	Health and Welfare Non	678000	35,000
			3460	Future Retiree Benefits	678000	4,557
			3530	Unemployment Ins Non	678000	114
			3630	Workers Comp Non Instr	678000	3,873
			5206	Mgmt Conferences	678000	1,500
			5898	Professional Development	678000	20,000
					Total 155400:	355,255
160000	Governing Board		2337	Trustees Duty Stipend	662000	71,034
			2396	Mileage Stipend	662000	20,880
			3002	Hrly Employee Benefits	662000	5,124
			3430	Health and Welfare Non	662000	87,100
			4321	Printing	662000	1,000
			5208	Trustees Conferences	662000	25,000
			5209	Hrly and Non Employee	662000	2,000
			5211	Trustees Committee	662000	6,000
			5212	Trustees Board Retreats	662000	15,000
			5306	Subscriptions	662000	250
			5850	Advertising	662000	1,000
			5899	Other Services	662000	100
			6411	Equipment	662000	500
					Total 160000:	234,988
160500	Chancellor		1231	Administrator Contract	662000	326,130
			1496	Certificated Mileage	662000	4,800
			2150	Classified Mgmt Non	662000	142,137
			2396	Mileage Stipend	662000	2,700
			3002	Hrly Employee Benefits	662000	1,062



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3130	STRS Retirement Non	662000	55,768
			3230	PERS Retirement Non	662000	28,029
			3330	OASDI Non Instr	662000	7,961
			3360	Medicare Non Instr	662000	6,790
			3430	Health and Welfare Non	662000	35,000
			3460	Future Retiree Benefits	662000	9,365
			3530	Unemployment Ins Non	662000	234
			3630	Workers Comp Non Instr	662000	7,961
			4312	General Supplies	662000	850
			4321	Printing	662000	200
			5112	Consultants Indep	662000	15,000
			5206	Mgmt Conferences	662000	25,000
			5899	Other Services	662000	450
					Total 160500:	669,437
160600	Internal Audit					
			2131	Classified Non Instr	662000	75,606
			2150	Classified Mgmt Non	662000	143,565
			2396	Mileage Stipend	662000	2,700
			3002	Hrly Employee Benefits	662000	147
			3230	PERS Retirement Non	662000	43,221
			3330	OASDI Non Instr	662000	12,648
			3360	Medicare Non Instr	662000	3,178
			3430	Health and Welfare Non	662000	35,000
			3460	Future Retiree Benefits	662000	4,383
			3530	Unemployment Ins Non	662000	110
			3630	Workers Comp Non Instr	662000	3,726
			4285	Reference Books	662000	300
			4312	General Supplies	662000	200
			5202	CFCE Conferences	662000	4,000
			5206	Mgmt Conferences	662000	13,200



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5219	Mileage Reimbursement	662000	100
			5320	Dues and Memberships	662000	1,000
			5699	Software License Fees	662000	8,000
			5899	Other Services	662000	500
					Total 160600:	351,584
160700	Board Office		2131	Classified Non Instr	662000	104,301
			2140	Confidential Contract	662000	94,937
			2150	Classified Mgmt Non	662000	120,667
			2153	Management Longevity	662000	3,300
			2333	Classified Hourly	662000	10,000
			2339	Class Hrly Overtime	662000	500
			2396	Mileage Stipend	662000	1,320
			3002	Hrly Employee Benefits	662000	-29,211
			3230	PERS Retirement Non	662000	73,721
			3330	OASDI Non Instr	662000	23,178
			3360	Medicare Non Instr	662000	5,421
			3430	Health and Welfare Non	662000	87,500
			3460	Future Retiree Benefits	662000	7,477
			3530	Unemployment Ins Non	662000	187
			3630	Workers Comp Non Instr	662000	6,355
			4312	General Supplies	662000	3,000
			4315	Supplies Technology	662000	2,000
			4321	Printing	662000	100
			5202	CFCE Conferences	662000	4,000
			5205	Confidential Conferences	662000	2,000
			5206	Mgmt Conferences	662000	3,000
			5219	Mileage Reimbursement	662000	100
			5657	Equipment Repairs	662000	200



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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						Total 160700:	524,053
160900	Risk Services Management		2130	Classified Longevity	677000	4,800	
			2131	Classified Non Instr	677000	329,147	
			2150	Classified Mgmt Non	677000	119,004	
			2333	Classified Hourly	677000	15,000	
			2396	Mileage Stipend	677000	900	
			2399	Professional Experts	677000	500	
			3002	Hrly Employee Benefits	677000	1,542	
			3230	PERS Retirement Non	677000	89,322	
			3330	OASDI Non Instr	677000	28,083	
			3360	Medicare Non Instr	677000	6,568	
			3430	Health and Welfare Non	677000	87,500	
			3460	Future Retiree Benefits	677000	9,059	
			3530	Unemployment Ins Non	677000	226	
			3630	Workers Comp Non Instr	677000	7,700	
			4285	Reference Books	677000	3,500	
			4312	General Supplies	677000	1,300	
			5202	CFCE Conferences	677000	2,000	
			5206	Mgmt Conferences	677000	1,000	
			5219	Mileage Reimbursement	677000	900	
			5306	Subscriptions	677000	500	
			5320	Dues and Memberships	677000	1,000	
			5746	Legal Expenses	677000	20,000	
			5899	Other Services	677000	3,500	
			6411	Equipment	677000	2,500	
			6412	Equipment Technology	677000	500	
						Total 160900:	736,051
169000	Public Information						



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	671000	109,025
			2150	Classified Mgmt Non	671000	135,985
			2333	Classified Hourly	671000	1,000
			2339	Class Hrly Overtime	671000	1,500
			2396	Mileage Stipend	671000	2,700
			3002	Hrly Employee Benefits	671000	461
			3230	PERS Retirement Non	671000	48,316
			3330	OASDI Non Instr	671000	14,720
			3360	Medicare Non Instr	671000	3,553
			3430	Health and Welfare Non	671000	43,750
			3460	Future Retiree Benefits	671000	4,900
			3530	Unemployment Ins Non	671000	123
			3630	Workers Comp Non Instr	671000	4,165
			4312	General Supplies	671000	1,000
			4320	Copy Charges	671000	5,000
			4321	Printing	671000	8,000
			5112	Consultants Indep	671000	15,000
			5202	CFCE Conferences	671000	5,000
			5206	Mgmt Conferences	671000	6,500
			5219	Mileage Reimbursement	671000	250
			5306	Subscriptions	671000	3,500
			5320	Dues and Memberships	671000	1,500
			5899	Other Services	671000	2,250
			6412	Equipment Technology	671000	1,500
					Total 169000:	419,698
	169010	Chancellor's Initiative				
			4312	General Supplies	663000	2,500
			4320	Copy Charges	663000	500
			4321	Printing	663000	500
			5897	Misc Staff Training Events	663000	6,500



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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						Total 169010:	10,000
169500	Educational Services						
		1231	Administrator Contract	663000	253,151		
		1496	Certificated Mileage	663000	3,480		
		2130	Classified Longevity	663000	2,000		
		2131	Classified Non Instr	663000	92,410		
		2140	Confidential Contract	663000	97,786		
		2396	Mileage Stipend	661000	1,000		
		3002	Hrly Employee Benefits	661000	94		
		3002	Hrly Employee Benefits	663000	1,091		
		3230	PERS Retirement Non	663000	87,823		
		3330	OASDI Non Instr	663000	19,877		
		3360	Medicare Non Instr	663000	6,458		
		3430	Health and Welfare Non	663000	52,500		
		3460	Future Retiree Benefits	663000	8,907		
		3530	Unemployment Ins Non	663000	223		
		3630	Workers Comp Non Instr	663000	7,571		
		4312	General Supplies	663000	1,000		
		5202	CFCE Conferences	663000	2,500		
		5206	Mgmt Conferences	663000	9,000		
		5219	Mileage Reimbursement	663000	1,200		
		5320	Dues and Memberships	663000	1,000		
						Total 169500:	649,071
169510	Grant Development						
		2131	Classified Non Instr	663000	79,346		
		2150	Classified Mgmt Non	663000	135,985		
		3230	PERS Retirement Non	663000	42,463		
		3330	OASDI Non Instr	663000	12,880		
		3360	Medicare Non Instr	663000	3,122		



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3430	Health and Welfare Non	663000	35,000
			3460	Future Retiree Benefits	663000	4,307
			3530	Unemployment Ins Non	663000	108
			3630	Workers Comp Non Instr	663000	3,661
			5206	Mgmt Conferences	663000	5,000
			5320	Dues and Memberships	663000	1,100
					Total 169510:	322,972
169550	Institutional Research		1251	VP and Deans Contract	661000	183,394
			2130	Classified Longevity	661000	5,800
			2131	Classified Non Instr	661000	543,873
			2396	Mileage Stipend	661000	1,560
			3002	Hrly Employee Benefits	661000	4,522
			3230	PERS Retirement Non	661000	144,561
			3330	OASDI Non Instr	661000	42,041
			3360	Medicare Non Instr	661000	10,629
			3430	Health and Welfare Non	661000	109,375
			3460	Future Retiree Benefits	661000	14,661
			3530	Unemployment Ins Non	661000	367
			3630	Workers Comp Non Instr	661000	12,462
			5898	Professional Development	661000	5,000
			5899	Other Services	661000	3,000
					Total 169550:	1,081,245
169650	Canvas Support		5699	Software License Fees	663000	300,000
					Total 169650:	300,000
180100	Vice Chancellor Admin Sv		1231	Administrator Contract	662000	227,836



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1231	Administrator Contract	712000	25,315
			1496	Certificated Mileage	662000	3,480
			2140	Confidential Contract	662000	94,937
			3002	Hrly Employee Benefits	662000	586
			3230	PERS Retirement Non	662000	63,651
			3230	PERS Retirement Non	712000	4,992
			3330	OASDI Non Instr	662000	13,051
			3330	OASDI Non Instr	712000	796
			3360	Medicare Non Instr	662000	4,680
			3360	Medicare Non Instr	712000	367
			3430	Health and Welfare Non	662000	33,250
			3430	Health and Welfare Non	712000	1,750
			3460	Future Retiree Benefits	662000	6,455
			3460	Future Retiree Benefits	712000	506
			3530	Unemployment Ins Non	662000	161
			3530	Unemployment Ins Non	712000	13
			3630	Workers Comp Non Instr	662000	5,487
			3630	Workers Comp Non Instr	712000	430
			4312	General Supplies	662000	500
			4320	Copy Charges	662000	100
			5205	Confidential Conferences	662000	500
			5206	Mgmt Conferences	662000	6,000
			5219	Mileage Reimbursement	662000	100
			5306	Subscriptions	662000	250
					Total 180100:	495,193
180500	Budget					
			2130	Classified Longevity	672000	1,300
			2131	Classified Non Instr	672000	166,074
			2150	Classified Mgmt Non	672000	117,152
			2316	Classified Hrly Students	672000	1,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2339	Class Hrly Overtime	672000	1,000
			3002	Hrly Employee Benefits	672000	111
			3230	PERS Retirement Non	672000	56,109
			3330	OASDI Non Instr	672000	17,641
			3360	Medicare Non Instr	672000	4,126
			3430	Health and Welfare Non	672000	52,500
			3460	Future Retiree Benefits	672000	5,691
			3530	Unemployment Ins Non	672000	142
			3630	Workers Comp Non Instr	672000	4,837
			5206	Mgmt Conferences	672000	1,500
					Total 180500:	429,183
	180600	Fiscal Affairs				
			2131	Classified Non Instr	672000	62,242
			2150	Classified Mgmt Non	672000	195,887
			2153	Management Longevity	672000	6,200
			2333	Classified Hourly	672000	15,000
			2339	Class Hrly Overtime	672000	11,000
			2396	Mileage Stipend	672000	1,560
			3002	Hrly Employee Benefits	672000	147
			3230	PERS Retirement Non	672000	51,593
			3330	OASDI Non Instr	672000	11,820
			3360	Medicare Non Instr	672000	3,794
			3430	Health and Welfare Non	672000	35,000
			3460	Future Retiree Benefits	672000	5,233
			3530	Unemployment Ins Non	672000	131
			3630	Workers Comp Non Instr	672000	4,448
			4312	General Supplies	672000	4,250
			5206	Mgmt Conferences	672000	5,000
			5899	Other Services	672000	5,429



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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				Total	180600:	418,734
180650	Categoricals	2131	Classified Non Instr	672000	127,347	
		2131	Classified Non Instr	709000	14,150	
		3230	PERS Retirement Non	672000	25,113	
		3230	PERS Retirement Non	709000	2,790	
		3330	OASDI Non Instr	672000	7,896	
		3330	OASDI Non Instr	709000	877	
		3360	Medicare Non Instr	672000	1,847	
		3360	Medicare Non Instr	709000	205	
		3430	Health and Welfare Non	672000	31,500	
		3430	Health and Welfare Non	709000	3,500	
		3460	Future Retiree Benefits	672000	2,547	
		3460	Future Retiree Benefits	709000	283	
		3530	Unemployment Ins Non	672000	64	
		3530	Unemployment Ins Non	709000	7	
		3630	Workers Comp Non Instr	672000	2,165	
		3630	Workers Comp Non Instr	709000	241	
				Total	180650:	220,532
180700	Accounting	2131	Classified Non Instr	672000	173,914	
		2150	Classified Mgmt Non	672000	158,427	
		3230	PERS Retirement Non	672000	65,538	
		3330	OASDI Non Instr	672000	18,743	
		3360	Medicare Non Instr	672000	4,819	
		3430	Health and Welfare Non	672000	52,500	
		3460	Future Retiree Benefits	672000	6,647	
		3530	Unemployment Ins Non	672000	166	
		3630	Workers Comp Non Instr	672000	5,650	



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5206	Mgmt Conferences	672000	1,500
					Total 180700:	487,904
180800	Payroll		2130	Classified Longevity	672000	6,800
			2131	Classified Non Instr	672000	462,113
			2150	Classified Mgmt Non	672000	107,940
			2333	Classified Hourly	672000	1,000
			2339	Class Hrly Overtime	672000	5,000
			3002	Hrly Employee Benefits	672000	564
			3230	PERS Retirement Non	672000	113,755
			3330	OASDI Non Instr	672000	35,765
			3360	Medicare Non Instr	672000	8,364
			3430	Health and Welfare Non	672000	122,500
			3460	Future Retiree Benefits	672000	11,537
			3530	Unemployment Ins Non	672000	288
			3630	Workers Comp Non Instr	672000	9,807
			5206	Mgmt Conferences	672000	1,500
			5207	Budgetary Only	672000	600
			5219	Mileage Reimbursement	672000	200
			5899	Other Services	672000	500
					Total 180800:	888,233
180900	Financial Aid		2130	Classified Longevity	646000	1,000
			2131	Classified Non Instr	646000	77,034
			2339	Class Hrly Overtime	646000	1,000
			3002	Hrly Employee Benefits	646000	94
			3230	PERS Retirement Non	646000	15,388
			3330	OASDI Non Instr	646000	4,838
			3360	Medicare Non Instr	646000	1,131



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3430	Health and Welfare Non	646000	17,500
			3460	Future Retiree Benefits	646000	1,561
			3530	Unemployment Ins Non	646000	39
			3630	Workers Comp Non Instr	646000	1,327
			5202	CFCE Conferences	646000	500
			5899	Other Services	646000	250
					Total 180900:	121,662
181001	Purchasing		2130	Classified Longevity	677000	2,650
			2130	Classified Longevity	712000	650
			2131	Classified Non Instr	677000	139,173
			2131	Classified Non Instr	712000	76,107
			2150	Classified Mgmt Non	677000	31,694
			2150	Classified Mgmt Non	712000	31,694
			2153	Management Longevity	677000	650
			2153	Management Longevity	712000	650
			2339	Class Hrly Overtime	677000	500
			3002	Hrly Employee Benefits	677000	47
			3230	PERS Retirement Non	677000	34,282
			3230	PERS Retirement Non	712000	21,451
			3330	OASDI Non Instr	677000	10,778
			3330	OASDI Non Instr	712000	6,744
			3360	Medicare Non Instr	677000	2,521
			3360	Medicare Non Instr	712000	1,577
			3430	Health and Welfare Non	677000	39,375
			3430	Health and Welfare Non	712000	21,875
			3460	Future Retiree Benefits	677000	3,477
			3460	Future Retiree Benefits	712000	2,176
			3530	Unemployment Ins Non	677000	87
			3530	Unemployment Ins Non	712000	54



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	677000	2,955
			3630	Workers Comp Non Instr	712000	1,849
			4312	General Supplies	677000	2,000
			4320	Copy Charges	677000	100
			5207	Budgetary Only	677000	600
			5219	Mileage Reimbursement	677000	100
			5320	Dues and Memberships	677000	200
			5741	Legal Advertising	677000	10,000
			5899	Other Services	677000	100
					Total 181001:	446,116
	181002	Accounts Payable				
			2130	Classified Longevity	672000	4,430
			2130	Classified Longevity	712000	270
			2131	Classified Non Instr	672000	232,007
			2131	Classified Non Instr	712000	82,264
			3230	PERS Retirement Non	672000	46,625
			3230	PERS Retirement Non	712000	16,276
			3330	OASDI Non Instr	672000	14,659
			3330	OASDI Non Instr	712000	5,117
			3360	Medicare Non Instr	672000	3,428
			3360	Medicare Non Instr	712000	1,197
			3430	Health and Welfare Non	672000	66,500
			3430	Health and Welfare Non	712000	21,000
			3460	Future Retiree Benefits	672000	4,729
			3460	Future Retiree Benefits	712000	1,651
			3530	Unemployment Ins Non	672000	118
			3530	Unemployment Ins Non	712000	41
			3630	Workers Comp Non Instr	672000	4,019
			3630	Workers Comp Non Instr	712000	1,403



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 181002:	505,734
181100	Mailroom		2130	Classified Longevity	677000	650
			2131	Classified Non Instr	677000	29,518
			2333	Classified Hourly	677000	3,500
			3002	Hrly Employee Benefits	677000	405
			3230	PERS Retirement Non	677000	5,949
			3330	OASDI Non Instr	677000	1,870
			3360	Medicare Non Instr	677000	437
			3430	Health and Welfare Non	677000	8,750
			3460	Future Retiree Benefits	677000	603
			3530	Unemployment Ins Non	677000	15
			3630	Workers Comp Non Instr	677000	513
			5682	Equipment Rental and	677000	3,878
			5831	Postage	677000	16,000
					Total 181100:	72,088
181200	Print Shop		2130	Classified Longevity	677000	650
			2131	Classified Non Instr	677000	29,518
			3230	PERS Retirement Non	677000	5,949
			3330	OASDI Non Instr	677000	1,870
			3360	Medicare Non Instr	677000	437
			3430	Health and Welfare Non	677000	8,750
			3460	Future Retiree Benefits	677000	603
			3530	Unemployment Ins Non	677000	15
			3630	Workers Comp Non Instr	677000	513
			5682	Equipment Rental and	677000	15,000
					Total 181200:	63,305



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
181400	Gen Institutional Support		4312	General Supplies	679000	5,000
			4315	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
			5638	Service Maint Agreement	679000	45,000
			5682	Equipment Rental and	679000	30,000
			5699	Software License Fees	679000	5,000
			5899	Other Services	679000	67,417
					Total 181400:	173,417
181510	Clearing District Stores		4312	General Supplies	677000	10,000
					Total 181510:	10,000
181600	Vice Chancellor Human Resources		1231	Administrator Contract	662000	219,178
			1241	Director Contract	662000	148,770
			2131	Classified Non Instr	662000	27,615
			2140	Confidential Contract	662000	209,713
			2396	Mileage Stipend	662000	3,480
			3002	Hrly Employee Benefits	662000	796
			3130	STRS Retirement Non	662000	62,919
			3230	PERS Retirement Non	662000	46,801
			3330	OASDI Non Instr	662000	14,714
			3360	Medicare Non Instr	662000	8,777
			3430	Health and Welfare Non	662000	70,000
			3460	Future Retiree Benefits	662000	11,553
			3530	Unemployment Ins Non	662000	303



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	662000	9,820
			4285	Reference Books	662000	2,000
			4312	General Supplies	662000	10,000
			5202	CFCE Conferences	662000	6,000
			5205	Confidential Conferences	662000	4,000
			5206	Mgmt Conferences	662000	13,000
			5306	Subscriptions	662000	500
			5320	Dues and Memberships	662000	3,000
			5699	Software License Fees	662000	6,000
			5899	Other Services	662000	55,820
			6412	Equipment Technology	662000	7,500
					Total 181600:	942,259
181900	Employee Recruit and Staff Analysis					
			2131	Classified Non Instr	673000	163,576
			2140	Confidential Contract	673000	105,501
			2150	Classified Mgmt Non	673000	162,273
			2153	Management Longevity	673000	4,000
			2333	Classified Hourly	673000	3,541
			2339	Class Hrly Overtime	673000	600
			2396	Mileage Stipend	673000	1,560
			3002	Hrly Employee Benefits	673000	463
			3230	PERS Retirement Non	673000	85,457
			3330	OASDI Non Instr	673000	24,644
			3360	Medicare Non Instr	673000	6,284
			3430	Health and Welfare Non	673000	70,000
			3460	Future Retiree Benefits	673000	8,667
			3530	Unemployment Ins Non	673000	217
			3630	Workers Comp Non Instr	673000	7,367
					Total 181900:	644,150



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
182000	Employment Sv's and Record Mgmt					
			2130	Classified Longevity	601000	3,500
			2130	Classified Longevity	673000	6,800
			2131	Classified Non Instr	601000	74,693
			2131	Classified Non Instr	673000	315,544
			2131	Classified Non Instr	676000	68,689
			2150	Classified Mgmt Non	673000	94,922
			2333	Classified Hourly	673000	2,000
			3002	Hrly Employee Benefits	673000	18,908
			3230	PERS Retirement Non	601000	15,420
			3230	PERS Retirement Non	673000	63,566
			3230	PERS Retirement Non	676000	13,545
			3330	OASDI Non Instr	601000	4,848
			3330	OASDI Non Instr	673000	19,985
			3330	OASDI Non Instr	676000	4,259
			3360	Medicare Non Instr	601000	1,134
			3360	Medicare Non Instr	673000	4,674
			3360	Medicare Non Instr	676000	996
			3430	Health and Welfare Non	601000	17,500
			3430	Health and Welfare Non	673000	87,500
			3430	Health and Welfare Non	676000	17,500
			3460	Future Retiree Benefits	601000	1,564
			3460	Future Retiree Benefits	673000	6,447
			3460	Future Retiree Benefits	676000	1,374
			3530	Unemployment Ins Non	601000	39
			3530	Unemployment Ins Non	673000	161
			3530	Unemployment Ins Non	676000	34
			3630	Workers Comp Non Instr	601000	1,329
			3630	Workers Comp Non Instr	673000	5,480
			3630	Workers Comp Non Instr	676000	1,168



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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						Total 182000:	853,579
182700	Employee Benefit Services		2130	Classified Longevity	677000	4,000	
			2131	Classified Non Instr	673000	67,912	
			2131	Classified Non Instr	677000	229,400	
			2150	Classified Mgmt Non	677000	133,289	
			2339	Class Hrly Overtime	677000	3,000	
			2396	Mileage Stipend	677000	1,560	
			3002	Hrly Employee Benefits	677000	429	
			3230	PERS Retirement Non	673000	13,392	
			3230	PERS Retirement Non	677000	72,311	
			3330	OASDI Non Instr	673000	4,211	
			3330	OASDI Non Instr	677000	22,432	
			3360	Medicare Non Instr	673000	985	
			3360	Medicare Non Instr	677000	5,317	
			3430	Health and Welfare Non	673000	17,500	
			3430	Health and Welfare Non	677000	70,000	
			3460	Future Retiree Benefits	673000	1,358	
			3460	Future Retiree Benefits	677000	7,334	
			3530	Unemployment Ins Non	673000	34	
			3530	Unemployment Ins Non	677000	183	
			3630	Workers Comp Non Instr	673000	1,155	
			3630	Workers Comp Non Instr	677000	6,234	
			4321	Printing	677000	2,000	
						Total 182700:	664,036
185200	Custodial Services		2130	Classified Longevity	653000	3,500	
			2131	Classified Non Instr	653000	137,599	
			3230	PERS Retirement Non	653000	27,825	



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instr	653000	8,748
			3360	Medicare Non Instr	653000	2,046
			3430	Health and Welfare Non	653000	35,000
			3460	Future Retiree Benefits	653000	2,822
			3530	Unemployment Ins Non	653000	71
			3630	Workers Comp Non Instr	653000	2,399
			4312	General Supplies	653000	11,000
			5510	Maint and Housekeeping	653000	2,000
			5657	Equipment Repairs	653000	250
					Total 185200:	233,260
	185300	Grounds Maintenance				
			2130	Classified Longevity	655000	3,500
			2131	Classified Non Instr	655000	72,624
			3230	PERS Retirement Non	655000	15,012
			3330	OASDI Non Instr	655000	4,720
			3360	Medicare Non Instr	655000	1,104
			3430	Health and Welfare Non	655000	17,500
			3460	Future Retiree Benefits	655000	1,522
			3530	Unemployment Ins Non	655000	38
			3630	Workers Comp Non Instr	655000	1,294
			4312	General Supplies	655000	3,500
			5657	Equipment Repairs	655000	750
			5899	Other Services	655000	3,500
			6124	Landscaping	655000	1,500
					Total 185300:	126,564
	185500	Building Maintenance				
			4312	General Supplies	651000	4,000
			4315	Supplies Technology	651000	1,500
			5638	Service Maint Agreement	651000	1,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5650	Building Repairs	651000	15,000
			5657	Equipment Repairs	651000	2,000
			5899	Other Services	651000	3,000
Total 185500:						26,500
186300	Facilities Management		2131	Classified Non Instr	712000	159,757
			2150	Classified Mgmt Non	712000	284,229
			2153	Management Longevity	712000	4,000
			2333	Classified Hourly	712000	25,000
			2396	Mileage Stipend	712000	1,560
			3002	Hrly Employee Benefits	712000	-29,107
			3230	PERS Retirement Non	712000	104,378
			3330	OASDI Non Instr	712000	27,713
			3360	Medicare Non Instr	712000	7,675
			3430	Health and Welfare Non	712000	70,000
			3460	Future Retiree Benefits	712000	10,586
			3530	Unemployment Ins Non	712000	265
			3630	Workers Comp Non Instr	712000	8,998
			4312	General Supplies	712000	100
			5202	CFCE Conferences	712000	3,000
			5206	Mgmt Conferences	712000	6,000
			5219	Mileage Reimbursement	712000	400
			5320	Dues and Memberships	712000	2,250
			5899	Other Services	712000	1,500
Total 186300:						688,304
186400	EV Charging Station		5638	Service Maint Agreement	657000	15,000
Total 186400:						15,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
186600	Dist EHS					
			2130	Classified Longevity	677000	3,500
			2131	Classified Non Instr	662000	96,581
			2131	Classified Non Instr	677000	76,187
			3230	PERS Retirement Non	662000	19,046
			3230	PERS Retirement Non	677000	15,714
			3330	OASDI Non Instr	662000	5,988
			3330	OASDI Non Instr	677000	4,941
			3360	Medicare Non Instr	662000	1,400
			3360	Medicare Non Instr	677000	1,155
			3430	Health and Welfare Non	662000	17,500
			3430	Health and Welfare Non	677000	17,500
			3460	Future Retiree Benefits	662000	1,932
			3460	Future Retiree Benefits	677000	1,594
			3530	Unemployment Ins Non	662000	48
			3530	Unemployment Ins Non	677000	40
			3630	Workers Comp Non Instr	662000	1,642
			3630	Workers Comp Non Instr	677000	1,355
					Total 186600:	266,123
186900	Utilities					
			5516	Electricity	657000	175,000
			5517	Gas	657000	10,000
			5519	Telephone	657000	60,000
			5521	Water	657000	2,500
			5522	Utilities Other	657000	2,500
					Total 186900:	250,000
187000	DW Vehicle Maintenance					
			2131	Classified Non Instr	677000	72,053
			2339	Class Hrly Overtime	677000	1,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3002	Hrly Employee Benefits	677000	94
			3230	PERS Retirement Non	677000	14,209
			3330	OASDI Non Instr	677000	4,467
			3360	Medicare Non Instr	677000	1,045
			3430	Health and Welfare Non	677000	17,500
			3460	Future Retiree Benefits	677000	1,441
			3530	Unemployment Ins Non	677000	36
			3630	Workers Comp Non Instr	677000	1,225
					Total 187000:	113,070
187800	Student Transportation		2130	Classified Longevity	649000	3,500
			2131	Classified Non Instr	649000	66,085
			2150	Classified Mgmt Non	677000	63,388
			2153	Management Longevity	677000	1,300
			2399	Professional Experts	649000	500
			3002	Hrly Employee Benefits	649000	2,491
			3230	PERS Retirement Non	649000	13,722
			3230	PERS Retirement Non	677000	12,628
			3330	OASDI Non Instr	649000	4,314
			3330	OASDI Non Instr	677000	3,970
			3360	Medicare Non Instr	649000	1,009
			3360	Medicare Non Instr	677000	929
			3430	Health and Welfare Non	649000	17,500
			3430	Health and Welfare Non	677000	8,750
			3460	Future Retiree Benefits	649000	1,392
			3460	Future Retiree Benefits	677000	1,281
			3530	Unemployment Ins Non	649000	35
			3530	Unemployment Ins Non	677000	32
			3630	Workers Comp Non Instr	649000	1,183
			3630	Workers Comp Non Instr	677000	1,089



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2019-2020

Site: 1 District Site

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total	187800: 205,098
					Grand Total	25,172,759

ORANGE COAST COLLEGE



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
ORANGE COAST COLLEGE (2)**

Fund 110 Unrestricted General Fund

Account	Account Hierarchy Title	2018/2019	2018/2019	2019/2020	Difference	% Difference
		Adopted	YTD Actual	Adopted	Adopted to Adopted	
1 1100	Instructor Contract	24,957,910	23,900,254	26,612,239	1,654,329	6.63 %
1200	Non Instructor Cert Contract	7,644,751	7,636,077	8,017,175	372,424	4.87 %
1300	Instructors Hourly	8,838,048	14,140,684	6,955,251	-1,882,797	-21.30 %
1400	Non Instructor Certificated Hrly	999,322	1,084,650	1,086,022	86,700	8.68 %
1		42,440,031	46,761,665	42,670,687	230,656	0.54 %
2 2100	Classified Contract	14,953,259	13,930,148	15,899,900	946,641	6.33 %
2200	Classified Instr Contract	2,587,895	2,432,786	2,687,395	99,500	3.84 %
2300	Classified Hourly Non Instr	928,209	1,236,074	922,907	-5,302	-0.57 %
2400	Class Instr Hourly	463,926	361,695	483,084	19,158	4.13 %
2		18,933,289	17,960,703	19,993,286	1,059,997	5.60 %
3 3000	Employee Benefits Holding	2,169,816	-252,935	1,950,274	-219,542	-10.12 %
3100	STRS Retirement	4,824,062	6,763,901	5,424,363	600,301	12.44 %
3200	PERS Retirement	3,629,570	3,532,229	4,199,393	569,823	15.70 %
3300	OASDI	1,979,974	2,179,143	2,153,613	173,639	8.77 %
3400	Health and Welfare	10,469,707	10,517,538	10,749,311	279,604	2.67 %
3500	Unemployment Insurance	24,508	32,376	26,051	1,543	6.30 %
3600	Workers Compensation	845,942	1,130,242	913,645	67,703	8.00 %
3		23,943,579	23,902,494	25,416,650	1,473,071	6.15 %
4 4200	Reference Books	1,000	0	1,000	0	0.00 %
4300	Supplies	1,156,875	937,334	1,264,724	107,849	9.32 %
4600	Fuel Oil Repair Parts	164,800	112,160	178,500	13,700	8.31 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
ORANGE COAST COLLEGE (2)**

Fund 110 Unrestricted General Fund

Account	Account Hierarchy Title	2018/2019 Adopted	2018/2019 YTD Actual	2019/2020 Adopted	Difference Adopted to Adopted	% Difference
4		1,322,675	1,049,494	1,444,224	121,549	9.19 %
5	5001 Indirect Expense Chargeback	0	-62,989	0	0	0.00 %
	5100 Personal and Consultant Svcs	0	125,570	63,000	63,000	0.00 %
	5200 Travel	184,475	244,942	206,375	21,900	11.87 %
	5300 Subscriptions Dues	52,100	46,828	52,475	375	0.72 %
	5400 Insurance	189,166	142,731	107,000	-82,166	-43.44 %
	5500 Utilities	2,185,164	1,708,239	2,753,475	568,311	26.01 %
	5600 Rent Leases Repairs	1,549,540	1,344,334	1,773,209	223,669	14.43 %
	5700 Legal Election Audit	395,000	392,127	372,500	-22,500	-5.70 %
	5800 Other Operating	928,609	1,260,538	1,154,387	225,778	24.31 %
	5900 Other	66,000	24,429	91,958	25,958	39.33 %
5		5,550,054	5,226,751	6,574,379	1,024,325	18.46 %
6	6200 Building Improvements	10,000	32,224	10,000	0	0.00 %
	6300 Library Books	75,000	71,865	75,000	0	0.00 %
	6400 Equipment	33,450	131,909	37,200	3,750	11.21 %
6		118,450	235,998	122,200	3,750	3.17 %
7	7300 Interfund Transfer Out	221,496	227,128	230,000	8,504	3.84 %
	7500 Student Financial Aid	0	0	0	0	0.00 %
	7600 Other Payments To For	700	699	700	0	0.00 %
	7900 Reserve for Contingencies	0	0	-3,052,658	-3,052,658	0.00 %
7		222,196	227,827	-2,821,958	-3,044,154	- %
	Grand Total:	92,530,274	95,364,932	93,399,468	869,194	0.94 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
ORANGE COAST COLLEGE (2)**

Fund 120 Restricted General Fund

Account	Account Hierarchy Title	2018/2019 Adopted	2018/2019 YTD Actual	2019/2020 Adopted	Difference Adopted to Adopted	% Difference
1 1100	Instructor Contract	55,674	18,439	24,834	-30,840	-55.39 %
1200	Non Instructor Cert Contract	1,444,970	1,304,632	1,406,154	-38,816	-2.69 %
1300	Instructors Hourly	24,680	26,913	45,000	20,320	82.33 %
1400	Non Instructor Certificated Hrly	991,626	1,248,763	929,417	-62,209	-6.27 %
1		2,516,950	2,598,746	2,405,405	-111,545	-4.43 %
2 2100	Classified Contract	3,863,069	2,795,303	4,490,414	627,345	16.24 %
2200	Classified Instr Contract	391,956	366,869	580,800	188,844	48.18 %
2300	Classified Hourly Non Instr	2,001,823	1,854,297	1,662,435	-339,388	-16.95 %
2400	Class Instr Hourly	98,226	203,602	82,188	-16,038	-16.33 %
2		6,355,074	5,220,071	6,815,837	460,763	7.25 %
3 3000	Employee Benefits Holding	1,277,212	0	710,865	-566,347	-44.34 %
3100	STRS Retirement	170,787	285,824	243,248	72,461	42.43 %
3200	PERS Retirement	508,055	724,231	955,871	447,816	88.14 %
3300	OASDI	232,035	375,957	380,722	148,687	64.08 %
3400	Health and Welfare	959,108	1,161,595	1,214,691	255,583	26.65 %
3500	Unemployment Insurance	1,870	3,523	3,458	1,588	84.92 %
3600	Workers Compensation	66,674	124,704	106,879	40,205	60.30 %
3		3,215,741	2,675,835	3,615,734	399,993	12.44 %
4 4200	Reference Books	20,882	0	0	-20,882	-100.00 %
4300	Supplies	1,587,560	1,208,557	2,052,578	465,018	29.29 %
4600	Fuel Oil Repair Parts	0	0	200	200	0.00 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
ORANGE COAST COLLEGE (2)**

Fund 120 Restricted General Fund

Account	Account Hierarchy Title	2018/2019 Adopted	2018/2019 YTD Actual	2019/2020 Adopted	Difference Adopted to Adopted	% Difference
4		1,608,442	1,208,557	2,052,778	444,336	27.63 %
5	5001 Indirect Expense Chargeback	78,518	62,132	91,037	12,519	15.94 %
	5100 Personal and Consultant Svcs	63,308	447,535	129,607	66,299	104.72 %
	5200 Travel	164,649	162,628	700,006	535,357	325.15 %
	5300 Subscriptions Dues	5,000	14,782	7,500	2,500	50.00 %
	5400 Insurance	83,000	0	83,000	0	0.00 %
	5500 Utilities	5,500	24,709	5,120	-380	-6.91 %
	5600 Rent Leases Repairs	723,040	800,386	840,976	117,936	16.31 %
	5700 Legal Election Audit	0	30	0	0	0.00 %
	5800 Other Operating	761,182	460,671	1,006,609	245,427	32.24 %
	5900 Other	1,893,498	0	2,801,098	907,600	47.93 %
5		3,777,695	1,972,875	5,664,953	1,887,258	49.96 %
6	6200 Building Improvements	2,864	0	2,864	0	0.00 %
	6400 Equipment	1,408,393	1,730,101	2,260,035	851,642	60.47 %
6		1,411,257	1,730,101	2,262,899	851,642	60.35 %
7	7300 Interfund Transfer Out	36,512	406,486	23,000	-13,512	-37.01 %
	7500 Student Financial Aid	1,927,872	2,095,415	4,379,150	2,451,278	127.15 %
	7600 Other Payments To For	1,559,666	1,303,145	1,440,349	-119,317	-7.65 %
7		3,524,050	3,805,047	5,842,499	2,318,449	65.79 %
	Grand Total:	22,409,209	19,211,230	28,660,105	6,250,896	27.89 %

ORANGE COAST COLLEGE

Budget Detail



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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110001						
200001	Math n Science Division		1251	VP and Deans Contract	601000	193,389
			1310	Instructors Hourly Holding	000000	948,000
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	1,300
			2131	Classified Non Instr	601000	74,693
			3002	Hrly Employee Benefits	000000	185,000
			3002	Hrly Employee Benefits	601000	263
			3130	STRS Retirement Non	601000	33,069
			3230	PERS Retirement Non	601000	14,986
			3330	OASDI Non Instr	601000	7,404
			3360	Medicare Non Instr	601000	3,906
			3430	Health and Welfare Non	601000	35,000
			3460	Future Retiree Benefits	601000	5,387
			3530	Unemployment Ins Non	601000	135
			3630	Workers Comp Non Instr	601000	4,580
			4312	General Supplies	601000	6,300
			4321	Printing	601000	4,000
			5638	Service Maint Agreement	601000	2,800
			5831	Postage	601000	50
			5899	Other Services	601000	6,650
					Total 200001:	1,528,472
200050	Planetarium		2399	Professional Experts	601000	5,000
			4312	General Supplies	601000	1,000
			4321	Printing	601000	1,000
			5831	Postage	601000	100
			5899	Other Services	601000	1,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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					Total	200050:	8,100
200110	Astronomy		1111	Instructor Contract	191100	300,284	
			2150	Classified Mgmt Non	601000	48,768	
			2416	Class Instr Hrly Students	191100	1,000	
			3002	Hrly Employee Benefits	191100	-4,055	
			3110	STRS Retirement Instr	191100	51,349	
			3230	PERS Retirement Non	601000	9,617	
			3310	OASDI Instr	191100	4,064	
			3330	OASDI Non Instr	601000	3,024	
			3350	Medicare Instr	191100	4,354	
			3360	Medicare Non Instr	601000	707	
			3410	Health and Welfare Instr	191100	52,500	
			3430	Health and Welfare Non	601000	8,750	
			3450	Future Retiree Benefits	191100	6,006	
			3460	Future Retiree Benefits	601000	975	
			3510	Unemployment Ins Instr	191100	150	
			3530	Unemployment Ins Non	601000	24	
			3610	Workers Compensation	191100	5,105	
			3630	Workers Comp Non Instr	601000	829	
			4312	General Supplies	191100	3,000	
					Total	200110:	496,451
200201	Biological Sciences		1111	Instructor Contract	030100	26,260	
			1111	Instructor Contract	040100	556,624	
			1111	Instructor Contract	040300	197,218	
			1111	Instructor Contract	040700	20,975	
			1111	Instructor Contract	041000	392,493	
			2220	Classified Instr Longevity	040100	3,500	



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2221	Classified Instr Contract	040100	163,388
			2423	Class Instr Hourly	040100	40,000
			3002	Hrly Employee Benefits	040100	-312
			3110	STRS Retirement Instr	030100	4,490
			3110	STRS Retirement Instr	040100	95,183
			3110	STRS Retirement Instr	040300	33,724
			3110	STRS Retirement Instr	040700	3,587
			3110	STRS Retirement Instr	041000	67,116
			3210	PERS Retirement Instr	040100	32,220
			3310	OASDI Instr	040100	14,194
			3310	OASDI Instr	041000	4,064
			3350	Medicare Instr	030100	381
			3350	Medicare Instr	040100	10,440
			3350	Medicare Instr	040300	2,860
			3350	Medicare Instr	040700	304
			3350	Medicare Instr	041000	5,691
			3410	Health and Welfare Instr	030100	4,078
			3410	Health and Welfare Instr	040100	140,175
			3410	Health and Welfare Instr	040300	33,810
			3410	Health and Welfare Instr	040700	3,010
			3410	Health and Welfare Instr	041000	70,000
			3450	Future Retiree Benefits	030100	525
			3450	Future Retiree Benefits	040100	14,400
			3450	Future Retiree Benefits	040300	3,944
			3450	Future Retiree Benefits	040700	419
			3450	Future Retiree Benefits	041000	7,850
			3510	Unemployment Ins Instr	030100	13
			3510	Unemployment Ins Instr	040100	360
			3510	Unemployment Ins Instr	040300	99
			3510	Unemployment Ins Instr	040700	10
			3510	Unemployment Ins Instr	041000	196



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Compensation	030100	446
			3610	Workers Compensation	040100	12,240
			3610	Workers Compensation	040300	3,353
			3610	Workers Compensation	040700	357
			3610	Workers Compensation	041000	6,672
			4312	General Supplies	040100	10,000
			5638	Service Maint Agreement	040100	7,500
			5657	Equipment Repairs	040100	1,500
					Total 200201:	1,995,357
200207	Environmental Studies n Ecology		1111	Instructor Contract	030100	62,074
			3110	STRS Retirement Instr	030100	10,615
			3350	Medicare Instr	030100	900
			3410	Health and Welfare Instr	030100	8,943
			3450	Future Retiree Benefits	030100	1,241
			3510	Unemployment Ins Instr	030100	31
			3610	Workers Compensation	030100	1,055
					Total 200207:	84,859
200300	Chemistry		1111	Instructor Contract	190500	1,188,143
			2221	Classified Instr Contract	190500	125,304
			2416	Class Instr Hrly Students	190500	7,500
			2423	Class Instr Hourly	190500	7,500
			3002	Hrly Employee Benefits	190500	833
			3110	STRS Retirement Instr	190500	203,172
			3210	PERS Retirement Instr	190500	24,710
			3310	OASDI Instr	190500	7,769
			3350	Medicare Instr	190500	19,045
			3410	Health and Welfare Instr	190500	210,000



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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3450	Future Retiree Benefits	190500	26,269
			3510	Unemployment Ins Instr	190500	657
			3610	Workers Compensation	190500	22,329
			4312	General Supplies	190500	15,000
			5306	Subscriptions	190500	175
			5657	Equipment Repairs	190500	1,000
			5699	Software License Fees	190500	1,500
			5801	Instructional Services	190500	3,400
			6412	Equipment Technology	190500	3,000
					Total 200300:	1,867,306
	200400	Engineering				
			1111	Instructor Contract	090100	143,638
			3110	STRS Retirement Instr	090100	24,562
			3350	Medicare Instr	090100	2,083
			3410	Health and Welfare Instr	090100	23,135
			3450	Future Retiree Benefits	090100	2,873
			3510	Unemployment Ins Instr	090100	72
			3610	Workers Compensation	090100	2,442
			4312	General Supplies	090100	1,000
			5699	Software License Fees	090100	4,300
					Total 200400:	204,105
	200600	Geology				
			1111	Instructor Contract	191400	232,474
			3110	STRS Retirement Instr	191400	39,753
			3350	Medicare Instr	191400	3,371
			3410	Health and Welfare Instr	191400	35,000
			3450	Future Retiree Benefits	191400	4,649
			3510	Unemployment Ins Instr	191400	116
			3610	Workers Compensation	191400	3,952



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4312	General Supplies	191400	4,000
					Total 200600:	323,315
200701	Marine Science					
			1111	Instructor Contract	040100	220,487
			1111	Instructor Contract	095900	81,956
			2220	Classified Instr Longevity	040100	3,500
			2221	Classified Instr Contract	040100	69,271
			2423	Class Instr Hourly	040100	30,000
			3002	Hrly Employee Benefits	040100	24,051
			3110	STRS Retirement Instr	040100	37,703
			3210	PERS Retirement Instr	040100	14,350
			3210	PERS Retirement Instr	095900	16,162
			3310	OASDI Instr	040100	4,512
			3310	OASDI Instr	095900	5,081
			3350	Medicare Instr	040100	4,252
			3350	Medicare Instr	095900	1,188
			3410	Health and Welfare Instr	040100	51,485
			3410	Health and Welfare Instr	095900	13,720
			3450	Future Retiree Benefits	040100	5,865
			3450	Future Retiree Benefits	095900	1,639
			3510	Unemployment Ins Instr	040100	147
			3510	Unemployment Ins Instr	095900	41
			3610	Workers Compensation	040100	4,985
			3610	Workers Compensation	095900	1,393
			4312	General Supplies	040100	10,000
			5638	Service Maint Agreement	040100	1,000
			5699	Software License Fees	040100	1,366
			5899	Other Services	040100	13,500
			6411	Equipment	040100	700



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 200701:	618,354
201501	Mathematics					
			1111	Instructor Contract	170100	2,127,383
			1281	Cert Other Contract	601000	58,902
			2416	Class Instr Hrly Students	170100	6,000
			3002	Hrly Employee Benefits	170100	19,429
			3110	STRS Retirement Instr	170100	348,979
			3130	STRS Retirement Non	601000	10,072
			3210	PERS Retirement Instr	170100	17,072
			3310	OASDI Instr	170100	11,687
			3350	Medicare Instr	170100	27,070
			3360	Medicare Non Instr	601000	854
			3410	Health and Welfare Instr	170100	327,845
			3430	Health and Welfare Non	601000	8,750
			3450	Future Retiree Benefits	170100	42,547
			3460	Future Retiree Benefits	601000	1,178
			3510	Unemployment Ins Instr	170100	1,064
			3530	Unemployment Ins Non	601000	29
			3610	Workers Compensation	170100	36,165
			3630	Workers Comp Non Instr	601000	1,001
			4312	General Supplies	170100	4,000
			5306	Subscriptions	601000	100
			5699	Software License Fees	170100	3,500
					Total 201501:	3,053,627
201503	Self-paced Math					
			2221	Classified Instr Contract	170100	57,725
			2416	Class Instr Hrly Students	170100	5,979
			2423	Class Instr Hourly	170100	35,000
			3002	Hrly Employee Benefits	170100	3,290



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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			3210	PERS Retirement Instr	170100	11,383
			3350	Medicare Instr	170100	837
			3410	Health and Welfare Instr	170100	17,500
			3450	Future Retiree Benefits	170100	1,155
			3510	Unemployment Ins Instr	170100	29
			3610	Workers Compensation	170100	981
			4321	Printing	170100	300
					Total 201503:	134,179

201591	Student Success Center		1111	Instructor Contract	499900	14,286
			1281	Cert Other Contract	601000	145,870
			1313	Instructor Hourly	493009	20,000
			1483	Certificated Hrly Other	601000	5,000
			2221	Classified Instr Contract	611000	98,554
			2333	Classified Hourly	601000	15,000
			2416	Class Instr Hrly Students	611000	3,000
			2423	Class Instr Hourly	611000	8,500
			3002	Hrly Employee Benefits	493009	4,000
			3110	STRS Retirement Instr	499900	2,443
			3130	STRS Retirement Non	601000	24,944
			3210	PERS Retirement Instr	611000	19,453
			3310	OASDI Instr	611000	6,110
			3350	Medicare Instr	499900	207
			3350	Medicare Instr	611000	1,429
			3360	Medicare Non Instr	601000	2,115
			3410	Health and Welfare Instr	499900	1,983
			3410	Health and Welfare Instr	611000	35,000
			3430	Health and Welfare Non	601000	23,100
			3450	Future Retiree Benefits	499900	286
			3450	Future Retiree Benefits	611000	1,971



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3460	Future Retiree Benefits	601000	2,917
			3510	Unemployment Ins Instr	499900	7
			3510	Unemployment Ins Instr	611000	49
			3530	Unemployment Ins Non	601000	73
			3610	Workers Compensation	499900	243
			3610	Workers Compensation	611000	1,676
			3630	Workers Comp Non Instr	601000	2,480
			4312	General Supplies	611000	4,000
			4321	Printing	611000	500
			5638	Service Maint Agreement	611000	3,000
					Total 201591:	448,196
201701	Ornamental Horticulture					
			1111	Instructor Contract	010900	157,074
			1111	Instructor Contract	010910	47,262
			1111	Instructor Contract	010930	24,389
			2220	Classified Instr Longevity	010900	2,000
			2221	Classified Instr Contract	010900	76,187
			2423	Class Instr Hourly	601000	60,000
			3002	Hrly Employee Benefits	601000	5,640
			3110	STRS Retirement Instr	010900	26,860
			3110	STRS Retirement Instr	010910	8,082
			3110	STRS Retirement Instr	010930	4,171
			3210	PERS Retirement Instr	010900	15,419
			3310	OASDI Instr	010900	4,848
			3350	Medicare Instr	010900	3,411
			3350	Medicare Instr	010910	685
			3350	Medicare Instr	010930	354
			3410	Health and Welfare Instr	010900	42,000
			3410	Health and Welfare Instr	010910	7,000
			3410	Health and Welfare Instr	010930	3,500



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3450	Future Retiree Benefits	010900	4,705
			3450	Future Retiree Benefits	010910	945
			3450	Future Retiree Benefits	010930	488
			3510	Unemployment Ins Instr	010900	118
			3510	Unemployment Ins Instr	010910	24
			3510	Unemployment Ins Instr	010930	12
			3610	Workers Compensation	010900	3,999
			3610	Workers Compensation	010910	803
			3610	Workers Compensation	010930	415
			4312	General Supplies	010900	2,500
					Total 201701:	502,891
	201800	Physics				
			1111	Instructor Contract	190200	500,357
			3110	STRS Retirement Instr	190200	85,561
			3350	Medicare Instr	190200	7,255
			3410	Health and Welfare Instr	190200	73,483
			3450	Future Retiree Benefits	190200	10,007
			3510	Unemployment Ins Instr	190200	250
			3610	Workers Compensation	190200	8,506
			4312	General Supplies	190200	2,000
					Total 201800:	687,419
	201900	Online Instruction & Media				
			2131	Classified Non Instr	615000	178,410
			2333	Classified Hourly	615000	25,000
			3002	Hrly Employee Benefits	615000	2,500
			3230	PERS Retirement Non	615000	35,182
			3330	OASDI Non Instr	615000	11,061
			3360	Medicare Non Instr	615000	2,587
			3430	Health and Welfare Non	615000	35,000



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3460	Future Retiree Benefits	615000	3,568
			3530	Unemployment Ins Non	615000	89
			3630	Workers Comp Non Instr	615000	3,033
			4312	General Supplies	615000	500
			4321	Printing	615000	500
			5202	CFCE Conferences	615000	4,500
			5699	Software License Fees	615000	1,800
					Total 201900:	303,730
202001	Business Division Office					
			1251	VP and Deans Contract	601000	186,394
			1310	Instructors Hourly Holding	000000	200,000
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	3,500
			2131	Classified Non Instr	601000	76,187
			3002	Hrly Employee Benefits	000000	40,000
			3002	Hrly Employee Benefits	601000	263
			3130	STRS Retirement Non	601000	31,873
			3230	PERS Retirement Non	601000	15,714
			3330	OASDI Non Instr	601000	4,941
			3360	Medicare Non Instr	601000	3,858
			3430	Health and Welfare Non	601000	35,000
			3460	Future Retiree Benefits	601000	5,322
			3530	Unemployment Ins Non	601000	133
			3630	Workers Comp Non Instr	601000	4,523
			4312	General Supplies	601000	2,000
			5638	Service Maint Agreement	601000	1,000
			5699	Software License Fees	601000	2,000
			5831	Postage	601000	300
					Total 202001:	614,568



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
202201	Accounting		1111	Instructor Contract	050200	441,298
			3110	STRS Retirement Instr	050200	75,462
			3350	Medicare Instr	050200	6,399
			3410	Health and Welfare Instr	050200	70,000
			3450	Future Retiree Benefits	050200	8,826
			3510	Unemployment Ins Instr	050200	221
			3610	Workers Compensation	050200	7,502
					Total 202201:	609,708
202301	Business		1111	Instructor Contract	050100	421,874
			1111	Instructor Contract	050640	44,653
			1111	Instructor Contract	050800	39,861
			1111	Instructor Contract	070210	33,540
			3110	STRS Retirement Instr	050100	58,877
			3110	STRS Retirement Instr	050640	7,636
			3110	STRS Retirement Instr	050800	6,816
			3110	STRS Retirement Instr	070210	5,735
			3210	PERS Retirement Instr	050100	15,296
			3310	OASDI Instr	050100	4,776
			3350	Medicare Instr	050100	6,117
			3350	Medicare Instr	050640	647
			3350	Medicare Instr	050800	578
			3350	Medicare Instr	070210	486
			3410	Health and Welfare Instr	050100	66,500
			3410	Health and Welfare Instr	050640	7,000
			3410	Health and Welfare Instr	050800	7,000
			3410	Health and Welfare Instr	070210	4,655
			3450	Future Retiree Benefits	050100	8,437
			3450	Future Retiree Benefits	050640	893



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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			3450	Future Retiree Benefits	050800	797
			3450	Future Retiree Benefits	070210	671
			3510	Unemployment Ins Instr	050100	211
			3510	Unemployment Ins Instr	050640	22
			3510	Unemployment Ins Instr	050800	20
			3510	Unemployment Ins Instr	070210	17
			3610	Workers Compensation	050100	7,172
			3610	Workers Compensation	050640	759
			3610	Workers Compensation	050800	678
			3610	Workers Compensation	070210	570
			4312	General Supplies	050100	4,000
			5320	Dues and Memberships	050100	300
			5638	Service Maint Agreement	050100	8,100
					Total 202301:	764,694

202305	Business Management					
			1111	Instructor Contract	050600	25,855
			1111	Instructor Contract	050630	25,855
			3210	PERS Retirement Instr	050600	5,099
			3210	PERS Retirement Instr	050630	5,099
			3310	OASDI Instr	050600	1,592
			3310	OASDI Instr	050630	1,592
			3350	Medicare Instr	050600	375
			3350	Medicare Instr	050630	375
			3410	Health and Welfare Instr	050600	3,500
			3410	Health and Welfare Instr	050630	3,500
			3450	Future Retiree Benefits	050600	517
			3450	Future Retiree Benefits	050630	517
			3510	Unemployment Ins Instr	050600	13
			3510	Unemployment Ins Instr	050630	13
			3610	Workers Compensation	050600	440



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Compensation	050630	440
					Total 202305:	74,782
202306	Business Marketing		1111	Instructor Contract	050900	66,280
			1111	Instructor Contract	050940	46,016
			3110	STRS Retirement Instr	050900	11,334
			3110	STRS Retirement Instr	050940	7,869
			3350	Medicare Instr	050900	961
			3350	Medicare Instr	050940	667
			3410	Health and Welfare Instr	050900	12,250
			3410	Health and Welfare Instr	050940	8,750
			3450	Future Retiree Benefits	050900	1,326
			3450	Future Retiree Benefits	050940	920
			3510	Unemployment Ins Instr	050900	33
			3510	Unemployment Ins Instr	050940	23
			3610	Workers Compensation	050900	1,127
			3610	Workers Compensation	050940	782
					Total 202306:	158,338
202308	Real Estate		1111	Instructor Contract	051100	97,557
			3110	STRS Retirement Instr	051100	16,682
			3350	Medicare Instr	051100	1,415
			3410	Health and Welfare Instr	051100	14,000
			3450	Future Retiree Benefits	051100	1,951
			3510	Unemployment Ins Instr	051100	49
			3610	Workers Compensation	051100	1,658
					Total 202308:	133,312
202402	Computer Information Sciences					



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1111	Instructor Contract	070100	178,140
			1111	Instructor Contract	070200	125,816
			1111	Instructor Contract	070210	24,913
			1111	Instructor Contract	070600	128,614
			1111	Instructor Contract	070710	373,814
			1111	Instructor Contract	070810	46,905
			1111	Instructor Contract	070900	98,326
			3002	Hrly Employee Benefits	070600	-1,354
			3002	Hrly Employee Benefits	070710	-1,425
			3110	STRS Retirement Instr	070100	30,462
			3110	STRS Retirement Instr	070200	21,515
			3110	STRS Retirement Instr	070210	4,260
			3110	STRS Retirement Instr	070600	21,993
			3110	STRS Retirement Instr	070710	68,678
			3110	STRS Retirement Instr	070810	8,021
			3110	STRS Retirement Instr	070900	16,814
			3310	OASDI Instr	070200	4,064
			3310	OASDI Instr	070600	2,641
			3310	OASDI Instr	070710	5,320
			3350	Medicare Instr	070100	2,583
			3350	Medicare Instr	070200	1,824
			3350	Medicare Instr	070210	361
			3350	Medicare Instr	070600	1,865
			3350	Medicare Instr	070710	5,824
			3350	Medicare Instr	070810	680
			3350	Medicare Instr	070900	1,426
			3410	Health and Welfare Instr	070100	27,335
			3410	Health and Welfare Instr	070200	25,865
			3410	Health and Welfare Instr	070210	4,375
			3410	Health and Welfare Instr	070600	28,875
			3410	Health and Welfare Instr	070710	64,173



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health and Welfare Instr	070810	6,510
			3410	Health and Welfare Instr	070900	13,213
			3450	Future Retiree Benefits	070100	3,563
			3450	Future Retiree Benefits	070200	2,516
			3450	Future Retiree Benefits	070210	498
			3450	Future Retiree Benefits	070600	2,572
			3450	Future Retiree Benefits	070710	8,031
			3450	Future Retiree Benefits	070810	938
			3450	Future Retiree Benefits	070900	1,967
			3510	Unemployment Ins Instr	070100	89
			3510	Unemployment Ins Instr	070200	63
			3510	Unemployment Ins Instr	070210	12
			3510	Unemployment Ins Instr	070600	64
			3510	Unemployment Ins Instr	070710	200
			3510	Unemployment Ins Instr	070810	23
			3510	Unemployment Ins Instr	070900	49
			3610	Workers Compensation	070100	3,028
			3610	Workers Compensation	070200	2,139
			3610	Workers Compensation	070210	424
			3610	Workers Compensation	070600	2,186
			3610	Workers Compensation	070710	15,832
			3610	Workers Compensation	070810	797
			3610	Workers Compensation	070900	1,672
					Total 202402:	1,389,089
202501	Student Computing Center					
			2130	Classified Longevity	615000	2,000
			2131	Classified Non Instr	615000	153,536
			2220	Classified Instr Longevity	611000	2,000
			2221	Classified Instr Contract	611000	57,725
			3210	PERS Retirement Instr	611000	11,778



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3230	PERS Retirement Non	615000	30,480
			3310	OASDI Instr	611000	3,703
			3330	OASDI Non Instr	615000	10,327
			3350	Medicare Instr	611000	866
			3360	Medicare Non Instr	615000	2,255
			3410	Health and Welfare Instr	611000	17,500
			3430	Health and Welfare Non	615000	35,040
			3450	Future Retiree Benefits	611000	1,195
			3460	Future Retiree Benefits	615000	3,110
			3510	Unemployment Ins Instr	611000	30
			3530	Unemployment Ins Non	615000	78
			3610	Workers Compensation	611000	1,015
			3630	Workers Comp Non Instr	615000	2,644
			4312	General Supplies	615000	400
			4321	Printing	615000	300
					Total 202501:	335,982
204001	Consumer n Health Science Div Off		1251	VP and Deans Contract	601000	172,472
			1310	Instructors Hourly Holding	000000	500,000
			1496	Certificated Mileage	601000	1,560
			2131	Classified Non Instr	601000	141,860
			3002	Hrly Employee Benefits	000000	90,000
			3002	Hrly Employee Benefits	601000	263
			3230	PERS Retirement Non	601000	61,986
			3330	OASDI Non Instr	601000	16,756
			3360	Medicare Non Instr	601000	4,558
			3430	Health and Welfare Non	601000	52,500
			3460	Future Retiree Benefits	601000	6,287
			3530	Unemployment Ins Non	601000	157
			3630	Workers Comp Non Instr	601000	5,344



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4312	General Supplies	601000	86,000
			5219	Mileage Reimbursement	601000	4,100
			5638	Service Maint Agreement	601000	94,000
			5657	Equipment Repairs	601000	35,000
			5699	Software License Fees	601000	4,500
			5801	Instructional Services	601000	3,000
			5831	Postage	601000	2,000
					Total 204001:	1,282,343
204005	Accreditation CHS Programs		4312	General Supplies	601000	1,500
			5749	Operational Fees	601000	32,500
					Total 204005:	34,000
204201	Allied Health		1111	Instructor Contract	120100	96,566
			1281	Cert Other Contract	601000	33,138
			2423	Class Instr Hourly	120100	4,000
			3002	Hrly Employee Benefits	120100	376
			3002	Hrly Employee Benefits	601000	2,128
			3110	STRS Retirement Instr	120100	16,513
			3130	STRS Retirement Non	601000	5,667
			3350	Medicare Instr	120100	1,387
			3360	Medicare Non Instr	601000	481
			3410	Health and Welfare Instr	120100	14,998
			3430	Health and Welfare Non	601000	5,250
			3450	Future Retiree Benefits	120100	1,931
			3460	Future Retiree Benefits	601000	663
			3510	Unemployment Ins Instr	120100	48
			3530	Unemployment Ins Non	601000	17
			3610	Workers Compensation	120100	1,642



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	601000	563
					Total 204201:	185,368
204202	CTV Cardiovascular Technology		1111	Instructor Contract	121300	128,559
			1111	Instructor Contract	121500	38,321
			1281	Cert Other Contract	601000	13,154
			3110	STRS Retirement Instr	121300	21,984
			3110	STRS Retirement Instr	121500	6,553
			3130	STRS Retirement Non	601000	2,249
			3350	Medicare Instr	121300	1,864
			3350	Medicare Instr	121500	556
			3360	Medicare Non Instr	601000	191
			3410	Health and Welfare Instr	121300	18,568
			3410	Health and Welfare Instr	121500	6,055
			3430	Health and Welfare Non	601000	1,768
			3450	Future Retiree Benefits	121300	2,571
			3450	Future Retiree Benefits	121500	766
			3460	Future Retiree Benefits	601000	263
			3510	Unemployment Ins Instr	121300	64
			3510	Unemployment Ins Instr	121500	19
			3530	Unemployment Ins Non	601000	7
			3610	Workers Compensation	121300	2,186
			3610	Workers Compensation	121500	651
			3630	Workers Comp Non Instr	601000	224
					Total 204202:	246,573
204203	Dental Assistant		1111	Instructor Contract	124010	170,508
			1281	Cert Other Contract	601000	11,780
			3110	STRS Retirement Instr	124010	29,157



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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			3130	STRS Retirement Non	601000	2,014
			3310	OASDI Instr	124010	-8
			3350	Medicare Instr	124010	2,472
			3360	Medicare Non Instr	601000	171
			3410	Health and Welfare Instr	124010	33,093
			3430	Health and Welfare Non	601000	1,750
			3450	Future Retiree Benefits	124010	3,410
			3460	Future Retiree Benefits	601000	236
			3510	Unemployment Ins Instr	124010	85
			3530	Unemployment Ins Non	601000	6
			3610	Workers Compensation	124010	2,899
			3630	Workers Comp Non Instr	601000	200
			4312	General Supplies	601000	1,600
			4677	Repair Parts	601000	1,500
			5638	Service Maint Agreement	601000	1,350
			5657	Equipment Repairs	601000	250
					Total 204203:	262,473

204204 DMS Diagnostic Medical Sonography

			1111	Instructor Contract	122700	156,274
			1281	Cert Other Contract	601000	12,195
			2423	Class Instr Hourly	122700	3,000
			3002	Hrly Employee Benefits	122700	141
			3110	STRS Retirement Instr	122700	26,723
			3130	STRS Retirement Non	601000	2,085
			3350	Medicare Instr	122700	2,266
			3360	Medicare Non Instr	601000	177
			3410	Health and Welfare Instr	122700	24,045
			3430	Health and Welfare Non	601000	1,750
			3450	Future Retiree Benefits	122700	3,125
			3460	Future Retiree Benefits	601000	244



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3510	Unemployment Ins Instr	122700	78
			3530	Unemployment Ins Non	601000	6
			3610	Workers Compensation	122700	2,657
			3630	Workers Comp Non Instr	601000	207
			5638	Service Maint Agreement	122700	19,500
					Total 204204:	254,473
	204205	EMT Emergency Medical Technology				
			1111	Instructor Contract	125000	90,276
			1281	Cert Other Contract	601000	10,132
			2423	Class Instr Hourly	125000	11,085
			3002	Hrly Employee Benefits	125000	564
			3110	STRS Retirement Instr	125000	15,437
			3130	STRS Retirement Non	601000	1,733
			3410	Health and Welfare Instr	125000	15,593
			3430	Health and Welfare Non	601000	1,750
			3450	Future Retiree Benefits	125000	1,806
			3460	Future Retiree Benefits	601000	203
			3610	Workers Compensation	125000	1,535
			3630	Workers Comp Non Instr	601000	172
			4312	General Supplies	601000	2,000
					Total 204205:	152,286
	204206	Medical Assisting				
			1111	Instructor Contract	120810	36,826
			1281	Cert Other Contract	601000	11,366
			3110	STRS Retirement Instr	120810	6,297
			3130	STRS Retirement Non	601000	1,944
			3350	Medicare Instr	120810	534
			3360	Medicare Non Instr	601000	165
			3410	Health and Welfare Instr	120810	5,670



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3430	Health and Welfare Non	601000	1,750
			3450	Future Retiree Benefits	120810	737
			3460	Future Retiree Benefits	601000	227
			3510	Unemployment Ins Instr	120810	18
			3530	Unemployment Ins Non	601000	6
			3610	Workers Compensation	120810	626
			3630	Workers Comp Non Instr	601000	193
					Total 204206:	66,359
204207	NDT Neurodiagnostic Technology		1111	Instructor Contract	121200	90,276
			1281	Cert Other Contract	601000	10,132
			3110	STRS Retirement Instr	121200	15,437
			3130	STRS Retirement Non	601000	1,733
			3350	Medicare Instr	121200	1,309
			3360	Medicare Non Instr	601000	147
			3410	Health and Welfare Instr	121200	15,593
			3430	Health and Welfare Non	601000	1,750
			3450	Future Retiree Benefits	121200	1,806
			3460	Future Retiree Benefits	601000	203
			3510	Unemployment Ins Instr	121200	45
			3530	Unemployment Ins Non	601000	5
			3610	Workers Compensation	121200	1,535
			3630	Workers Comp Non Instr	601000	172
					Total 204207:	140,143
204208	Nutrition Dietetics		1111	Instructor Contract	130620	39,064
			1111	Instructor Contract	130660	40,260
			1281	Cert Other Contract	601000	10,065
			3110	STRS Retirement Instr	130620	6,680



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3110	STRS Retirement Instr	130660	6,884
			3130	STRS Retirement Non	601000	1,721
			3350	Medicare Instr	130620	566
			3350	Medicare Instr	130660	584
			3360	Medicare Non Instr	601000	146
			3410	Health and Welfare Instr	130620	6,860
			3410	Health and Welfare Instr	130660	7,070
			3430	Health and Welfare Non	601000	1,768
			3450	Future Retiree Benefits	130620	781
			3450	Future Retiree Benefits	130660	805
			3460	Future Retiree Benefits	601000	201
			3510	Unemployment Ins Instr	130620	20
			3510	Unemployment Ins Instr	130660	20
			3530	Unemployment Ins Non	601000	5
			3610	Workers Compensation	130620	664
			3610	Workers Compensation	130660	684
			3630	Workers Comp Non Instr	601000	171
					Total 204208:	125,019
	204209	SPLA Pathology Speech Language				
			1111	Instructor Contract	122000	104,963
			1281	Cert Other Contract	601000	11,780
			3110	STRS Retirement Instr	122000	17,949
			3130	STRS Retirement Non	601000	2,014
			3350	Medicare Instr	122000	1,522
			3360	Medicare Non Instr	601000	171
			3410	Health and Welfare Instr	122000	15,593
			3430	Health and Welfare Non	601000	1,750
			3450	Future Retiree Benefits	122000	2,099
			3460	Future Retiree Benefits	601000	236
			3510	Unemployment Ins Instr	122000	52



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount	
			3530	Unemployment Ins Non	601000	6	
			3610	Workers Compensation	122000	1,784	
			3630	Workers Comp Non Instr	601000	200	
			Total 204209:				
			160,119				
	204212	Radiologic Technology					
			1111	Instructor Contract	122500	185,315	
			1281	Cert Other Contract	601000	12,195	
			3110	STRS Retirement Instr	122500	31,689	
			3130	STRS Retirement Non	601000	2,085	
			3350	Medicare Instr	122500	2,687	
			3360	Medicare Non Instr	601000	177	
			3410	Health and Welfare Instr	122500	27,843	
			3430	Health and Welfare Non	601000	1,750	
			3450	Future Retiree Benefits	122500	3,706	
			3460	Future Retiree Benefits	601000	244	
			3510	Unemployment Ins Instr	122500	93	
			3530	Unemployment Ins Non	601000	6	
			3610	Workers Compensation	122500	3,150	
			3630	Workers Comp Non Instr	601000	207	
			Total 204212:				
			271,147				
	204213	Respiratory Care					
			1111	Instructor Contract	121000	161,102	
			3110	STRS Retirement Instr	121000	27,548	
			3350	Medicare Instr	121000	2,336	
			3410	Health and Welfare Instr	121000	29,593	
			3450	Future Retiree Benefits	121000	3,222	
			3510	Unemployment Ins Instr	121000	81	
			3610	Workers Compensation	121000	2,739	
			Total 204213:				
			226,621				



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
204502	Child Development Early Care n Ed					
			1111	Instructor Contract	130500	357,787
			1281	Cert Other Contract	601000	12,195
			2130	Classified Longevity	653000	1,350
			2131	Classified Non Instr	653000	29,527
			2220	Classified Instr Longevity	130500	5,400
			2221	Classified Instr Contract	130500	167,892
			3110	STRS Retirement Instr	130500	61,182
			3130	STRS Retirement Non	601000	2,085
			3210	PERS Retirement Instr	130500	34,173
			3230	PERS Retirement Non	653000	6,089
			3310	OASDI Instr	130500	10,744
			3330	OASDI Non Instr	653000	1,914
			3350	Medicare Instr	130500	7,701
			3360	Medicare Non Instr	601000	177
			3360	Medicare Non Instr	653000	448
			3410	Health and Welfare Instr	130500	129,500
			3430	Health and Welfare Non	601000	1,750
			3430	Health and Welfare Non	653000	8,750
			3450	Future Retiree Benefits	130500	11,094
			3460	Future Retiree Benefits	601000	244
			3460	Future Retiree Benefits	653000	618
			3510	Unemployment Ins Instr	130500	266
			3530	Unemployment Ins Non	601000	6
			3530	Unemployment Ins Non	653000	15
			3610	Workers Compensation	130500	9,429
			3630	Workers Comp Non Instr	601000	207
			3630	Workers Comp Non Instr	653000	525
					Total 204502:	861,068
	204503	Fashion				



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1111	Instructor Contract	130300	247,140
			1111	Instructor Contract	130310	25,494
			1111	Instructor Contract	130320	39,437
			2423	Class Instr Hourly	130300	15,000
			3002	Hrly Employee Benefits	130300	5,070
			3002	Hrly Employee Benefits	130310	5,213
			3110	STRS Retirement Instr	130300	32,145
			3110	STRS Retirement Instr	130310	4,359
			3110	STRS Retirement Instr	130320	-6,757
			3210	PERS Retirement Instr	130300	11,666
			3210	PERS Retirement Instr	130320	7,777
			3310	OASDI Instr	130300	3,668
			3310	OASDI Instr	130320	2,445
			3350	Medicare Instr	130300	1,695
			3350	Medicare Instr	130310	370
			3350	Medicare Instr	130320	572
			3410	Health and Welfare Instr	130300	37,713
			3410	Health and Welfare Instr	130310	4,288
			3410	Health and Welfare Instr	130320	7,000
			3450	Future Retiree Benefits	130300	4,943
			3450	Future Retiree Benefits	130310	510
			3450	Future Retiree Benefits	130320	789
			3510	Unemployment Ins Instr	130300	124
			3510	Unemployment Ins Instr	130310	13
			3510	Unemployment Ins Instr	130320	20
			3610	Workers Compensation	130300	4,201
			3610	Workers Compensation	130310	433
			3610	Workers Compensation	130320	670
					Total 204503:	455,998
		204504 Food n Nutrition				



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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			1111	Instructor Contract	130600	68,358
			1281	Cert Other Contract	601000	15,272
			2333	Classified Hourly	130600	4,289
			3002	Hrly Employee Benefits	130600	193
			3110	STRS Retirement Instr	130600	11,689
			3130	STRS Retirement Non	601000	2,612
			3310	OASDI Instr	130600	-7
			3330	OASDI Non Instr	601000	-2
			3350	Medicare Instr	130600	991
			3360	Medicare Non Instr	601000	221
			3410	Health and Welfare Instr	130600	17,395
			3430	Health and Welfare Non	601000	4,078
			3450	Future Retiree Benefits	130600	1,367
			3460	Future Retiree Benefits	601000	305
			3510	Unemployment Ins Instr	130600	34
			3530	Unemployment Ins Non	601000	8
			3610	Workers Compensation	130600	1,162
			3630	Workers Comp Non Instr	601000	260
					Total 204504:	128,225

204506 Interior Design

			1111	Instructor Contract	130200	236,257
			2423	Class Instr Hourly	130200	14,000
			3002	Hrly Employee Benefits	130200	1,316
			3110	STRS Retirement Instr	130200	40,400
			3350	Medicare Instr	130200	3,426
			3410	Health and Welfare Instr	130200	33,250
			3450	Future Retiree Benefits	130200	4,725
			3510	Unemployment Ins Instr	130200	118
			3610	Workers Compensation	130200	4,016



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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					Total	204506:	337,508
205301	Culinary Arts		1111	Instructor Contract	130630	309,501	
			1111	Instructor Contract	130700	66,830	
			1281	Cert Other Contract	601000	13,023	
			2130	Classified Longevity	694000	650	
			2131	Classified Non Instr	694000	23,955	
			2220	Classified Instr Longevity	130630	650	
			2221	Classified Instr Contract	130630	88,138	
			3002	Hrly Employee Benefits	130630	-1,495	
			3110	STRS Retirement Instr	130630	52,925	
			3110	STRS Retirement Instr	130700	11,428	
			3130	STRS Retirement Non	601000	2,227	
			3210	PERS Retirement Instr	130630	17,509	
			3230	PERS Retirement Non	694000	4,852	
			3310	OASDI Instr	130630	8,305	
			3330	OASDI Non Instr	694000	1,526	
			3350	Medicare Instr	130630	5,775	
			3350	Medicare Instr	130700	969	
			3360	Medicare Non Instr	601000	189	
			3360	Medicare Non Instr	694000	357	
			3410	Health and Welfare Instr	130630	80,133	
			3410	Health and Welfare Instr	130700	12,250	
			3430	Health and Welfare Non	601000	1,750	
			3430	Health and Welfare Non	694000	8,750	
			3450	Future Retiree Benefits	130630	7,966	
			3450	Future Retiree Benefits	130700	1,337	
			3460	Future Retiree Benefits	601000	260	
			3460	Future Retiree Benefits	694000	492	
			3510	Unemployment Ins Instr	130630	199	



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3510	Unemployment Ins Instr	130700	33
			3530	Unemployment Ins Non	601000	7
			3530	Unemployment Ins Non	694000	12
			3610	Workers Compensation	130630	6,771
			3610	Workers Compensation	130700	1,136
			3630	Workers Comp Non Instr	601000	221
			3630	Workers Comp Non Instr	694000	418
					Total 205301:	729,049
205303	Food Services		1111	Instructor Contract	130710	181,975
			1241	Director Contract	601000	147,156
			1281	Cert Other Contract	601000	10,132
			1496	Certificated Mileage	601000	780
			2131	Classified Non Instr	601000	14,162
			2153	Management Longevity	601000	4,000
			3002	Hrly Employee Benefits	601000	131
			3110	STRS Retirement Instr	130710	31,118
			3130	STRS Retirement Non	601000	27,238
			3230	PERS Retirement Non	601000	2,793
			3310	OASDI Instr	130710	-2
			3330	OASDI Non Instr	601000	878
			3350	Medicare Instr	130710	2,639
			3360	Medicare Non Instr	130710	1,054
			3360	Medicare Non Instr	601000	2,515
			3410	Health and Welfare Instr	130710	35,070
			3430	Health and Welfare Non	601000	23,625
			3450	Future Retiree Benefits	130710	3,639
			3460	Future Retiree Benefits	601000	3,469
			3510	Unemployment Ins Instr	130710	91
			3530	Unemployment Ins Non	130710	36



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount		
			3530	Unemployment Ins Non	601000	87		
			3610	Workers Compensation	130710	3,094		
			3630	Workers Comp Non Instr	601000	2,949		
			Total 205303:					498,629
	205305	Hotel Management	1111	Instructor Contract	130720	103,275		
			1281	Cert Other Contract	601000	13,023		
			3110	STRS Retirement Instr	130720	17,660		
			3130	STRS Retirement Non	601000	2,227		
			3350	Medicare Instr	130720	1,497		
			3360	Medicare Non Instr	601000	189		
			3410	Health and Welfare Instr	130720	13,878		
			3430	Health and Welfare Non	601000	1,750		
			3450	Future Retiree Benefits	130720	2,066		
			3460	Future Retiree Benefits	601000	260		
			3510	Unemployment Ins Instr	130720	52		
			3530	Unemployment Ins Non	601000	7		
			3610	Workers Compensation	130720	1,756		
			3630	Workers Comp Non Instr	601000	221		
			Total 205305:					157,861
	205310	Hospitality	1111	Instructor Contract	130700	103,775		
			2333	Classified Hourly	130700	4,013		
			3002	Hrly Employee Benefits	130700	180		
			3110	STRS Retirement Instr	130700	17,746		
			3310	OASDI Instr	130700	-4,537		
			3610	Workers Compensation	130700	1,764		
			Total 205310:					122,941



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
208100	Counseling Instruction		1111	Instructor Contract	493010	208,868
			1310	Instructors Hourly Holding	000000	42,000
			3002	Hrly Employee Benefits	000000	8,000
			3110	STRS Retirement Instr	493010	21,775
			3210	PERS Retirement Instr	493010	16,078
			3310	OASDI Instr	493010	5,826
			3350	Medicare Instr	493010	3,292
			3410	Health and Welfare Instr	493010	29,189
			3450	Future Retiree Benefits	493010	3,675
			3510	Unemployment Ins Instr	493010	114
			3610	Workers Compensation	493010	3,835
					Total 208100:	342,652
210001	Visual n Performing Arts Div Office		1251	VP and Deans Contract	601000	178,920
			1310	Instructors Hourly Holding	000000	635,000
			1496	Certificated Mileage	601000	1,560
			2131	Classified Non Instr	601000	74,693
			2316	Classified Hrly Students	601000	12,000
			3002	Hrly Employee Benefits	000000	124,000
			3002	Hrly Employee Benefits	601000	365
			3130	STRS Retirement Non	601000	30,595
			3230	PERS Retirement Non	601000	14,729
			3330	OASDI Non Instr	601000	4,631
			3360	Medicare Non Instr	601000	3,677
			3430	Health and Welfare Non	601000	35,000
			3460	Future Retiree Benefits	601000	5,072
			3530	Unemployment Ins Non	601000	127
			3630	Workers Comp Non Instr	601000	4,311
			4312	General Supplies	601000	13,000



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4315	Supplies Technology	601000	7,000
			5638	Service Maint Agreement	601000	3,500
			5657	Equipment Repairs	601000	3,000
			5831	Postage	601000	500
					Total 210001:	1,151,680
210100	Art					
			1111	Instructor Contract	100100	130,233
			1111	Instructor Contract	100200	71,925
			1111	Instructor Contract	100210	274,520
			1111	Instructor Contract	100220	76,661
			1111	Instructor Contract	100230	108,681
			1111	Instructor Contract	101300	69,015
			2423	Class Instr Hourly	100200	20,000
			3002	Hrly Employee Benefits	100200	940
			3110	STRS Retirement Instr	100100	22,270
			3110	STRS Retirement Instr	100200	12,299
			3110	STRS Retirement Instr	100210	46,943
			3110	STRS Retirement Instr	100220	13,109
			3110	STRS Retirement Instr	100230	18,584
			3110	STRS Retirement Instr	101300	11,802
			3350	Medicare Instr	100100	1,892
			3350	Medicare Instr	100200	1,043
			3350	Medicare Instr	100210	3,981
			3350	Medicare Instr	100220	1,112
			3350	Medicare Instr	100230	1,576
			3350	Medicare Instr	101300	1,001
			3410	Health and Welfare Instr	100100	17,500
			3410	Health and Welfare Instr	100200	10,500
			3410	Health and Welfare Instr	100210	46,375
			3410	Health and Welfare Instr	100220	12,250



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health and Welfare Instr	100230	17,500
			3410	Health and Welfare Instr	101300	12,250
			3450	Future Retiree Benefits	100100	2,605
			3450	Future Retiree Benefits	100200	1,439
			3450	Future Retiree Benefits	100210	5,490
			3450	Future Retiree Benefits	100220	1,533
			3450	Future Retiree Benefits	100230	2,174
			3450	Future Retiree Benefits	101300	1,380
			3510	Unemployment Ins Instr	100100	65
			3510	Unemployment Ins Instr	100200	36
			3510	Unemployment Ins Instr	100210	137
			3510	Unemployment Ins Instr	100220	38
			3510	Unemployment Ins Instr	100230	54
			3510	Unemployment Ins Instr	101300	35
			3610	Workers Compensation	100100	2,214
			3610	Workers Compensation	100200	1,223
			3610	Workers Compensation	100210	4,667
			3610	Workers Compensation	100220	1,303
			3610	Workers Compensation	100230	1,848
			3610	Workers Compensation	101300	1,173
			4312	General Supplies	100230	2,000
			5638	Service Maint Agreement	100200	2,500
					Total 210100:	1,035,876
210201	Digital Media Arts					
			1111	Instructor Contract	061400	82,489
			1111	Instructor Contract	061410	30,396
			1111	Instructor Contract	061460	69,466
			1111	Instructor Contract	101300	49,202
			2221	Classified Instr Contract	061400	76,187
			3110	STRS Retirement Instr	061400	14,106



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3110	STRS Retirement Instr	061410	5,198
			3110	STRS Retirement Instr	061460	11,879
			3110	STRS Retirement Instr	101300	8,414
			3210	PERS Retirement Instr	061400	15,024
			3310	OASDI Instr	061400	4,724
			3350	Medicare Instr	061400	2,301
			3350	Medicare Instr	061410	441
			3350	Medicare Instr	061460	1,007
			3350	Medicare Instr	101300	713
			3410	Health and Welfare Instr	061400	29,750
			3410	Health and Welfare Instr	061410	5,250
			3410	Health and Welfare Instr	061460	10,500
			3410	Health and Welfare Instr	101300	7,000
			3450	Future Retiree Benefits	061400	3,174
			3450	Future Retiree Benefits	061410	608
			3450	Future Retiree Benefits	061460	1,389
			3450	Future Retiree Benefits	101300	984
			3510	Unemployment Ins Instr	061400	79
			3510	Unemployment Ins Instr	061410	15
			3510	Unemployment Ins Instr	061460	35
			3510	Unemployment Ins Instr	101300	25
			3610	Workers Compensation	061400	2,697
			3610	Workers Compensation	061410	517
			3610	Workers Compensation	061460	1,181
			3610	Workers Compensation	101300	836
					Total 210201:	435,587
210301	Display n Visual Promotion					
			1111	Instructor Contract	050960	10,406
			1111	Instructor Contract	103000	29,145
			3002	Hrly Employee Benefits	050960	2,128



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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			3110	STRS Retirement Instr	050960	1,779
			3110	STRS Retirement Instr	103000	4,984
			3350	Medicare Instr	050960	151
			3350	Medicare Instr	103000	423
			3410	Health and Welfare Instr	050960	1,750
			3410	Health and Welfare Instr	103000	6,125
			3450	Future Retiree Benefits	050960	208
			3450	Future Retiree Benefits	103000	583
			3510	Unemployment Ins Instr	050960	5
			3510	Unemployment Ins Instr	103000	15
			3610	Workers Compensation	050960	177
			3610	Workers Compensation	103000	495
					Total 210301:	58,374

210401	Photography	1111	Instructor Contract	101100	128,378
		1111	Instructor Contract	101200	417,959
		2220	Classified Instr Longevity	101100	1,300
		2221	Classified Instr Contract	101100	145,635
		2423	Class Instr Hourly	101100	8,000
		3002	Hrly Employee Benefits	101100	360
		3110	STRS Retirement Instr	101100	21,953
		3110	STRS Retirement Instr	101200	51,326
		3210	PERS Retirement Instr	101100	28,976
		3210	PERS Retirement Instr	101200	23,231
		3310	OASDI Instr	101100	9,110
		3310	OASDI Instr	101200	7,304
		3350	Medicare Instr	101100	3,992
		3350	Medicare Instr	101200	6,060
		3410	Health and Welfare Instr	101100	56,000
		3410	Health and Welfare Instr	101200	66,500



COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3450	Future Retiree Benefits	101100	5,506
			3450	Future Retiree Benefits	101200	8,359
			3510	Unemployment Ins Instr	101100	138
			3510	Unemployment Ins Instr	101200	209
			3610	Workers Compensation	101100	4,680
			3610	Workers Compensation	101200	7,105
					Total 210401:	1,002,081
210501	Music					
			1111	Instructor Contract	100400	501,442
			1111	Instructor Contract	100500	48,877
			1483	Certificated Hrly Other	601000	9,000
			2220	Classified Instr Longevity	100400	3,500
			2221	Classified Instr Contract	100400	28,912
			2423	Class Instr Hourly	100400	16,000
			3002	Hrly Employee Benefits	100400	1,504
			3002	Hrly Employee Benefits	601000	1,753
			3110	STRS Retirement Instr	100400	85,747
			3110	STRS Retirement Instr	100500	8,358
			3210	PERS Retirement Instr	100400	6,392
			3310	OASDI Instr	100400	2,010
			3350	Medicare Instr	100400	7,741
			3350	Medicare Instr	100500	709
			3410	Health and Welfare Instr	100400	88,165
			3410	Health and Welfare Instr	100500	8,085
			3450	Future Retiree Benefits	100400	10,677
			3450	Future Retiree Benefits	100500	978
			3510	Unemployment Ins Instr	100400	267
			3510	Unemployment Ins Instr	100500	24
			3610	Workers Compensation	100400	9,076
			3610	Workers Compensation	100500	831



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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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				Total	210501:	840,048
210700	Theatre Arts	1111	Instructor Contract	100600	54,177	
		1111	Instructor Contract	100700	291,712	
		1111	Instructor Contract	150600	21,356	
		2220	Classified Instr Longevity	100700	9,700	
		2221	Classified Instr Contract	100700	256,457	
		3110	STRS Retirement Instr	100600	9,264	
		3110	STRS Retirement Instr	100700	49,883	
		3110	STRS Retirement Instr	150600	3,652	
		3210	PERS Retirement Instr	100700	52,486	
		3310	OASDI Instr	100700	16,502	
		3350	Medicare Instr	100600	786	
		3350	Medicare Instr	100700	8,089	
		3350	Medicare Instr	150600	310	
		3410	Health and Welfare Instr	100600	7,280	
		3410	Health and Welfare Instr	100700	85,470	
		3410	Health and Welfare Instr	150600	3,500	
		3450	Future Retiree Benefits	100600	1,084	
		3450	Future Retiree Benefits	100700	11,157	
		3450	Future Retiree Benefits	150600	427	
		3510	Unemployment Ins Instr	100600	27	
		3510	Unemployment Ins Instr	100700	279	
		3510	Unemployment Ins Instr	150600	11	
		3610	Workers Compensation	100600	921	
		3610	Workers Compensation	100700	9,484	
		3610	Workers Compensation	150600	363	
				Total	210700:	894,377
210801	Film Including Video					



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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			1111	Instructor Contract	061210	35,703
			1111	Instructor Contract	061220	268,617
			2220	Classified Instr Longevity	061220	3,500
			2221	Classified Instr Contract	061220	83,860
			3002	Hrly Employee Benefits	061210	7,872
			3002	Hrly Employee Benefits	061220	12,213
			3110	STRS Retirement Instr	061210	6,105
			3110	STRS Retirement Instr	061220	45,934
			3210	PERS Retirement Instr	061220	17,227
			3310	OASDI Instr	061220	9,480
			3350	Medicare Instr	061210	518
			3350	Medicare Instr	061220	5,162
			3410	Health and Welfare Instr	061210	7,753
			3410	Health and Welfare Instr	061220	76,825
			3450	Future Retiree Benefits	061210	714
			3450	Future Retiree Benefits	061220	7,120
			3510	Unemployment Ins Instr	061210	18
			3510	Unemployment Ins Instr	061220	178
			3610	Workers Compensation	061210	607
			3610	Workers Compensation	061220	6,052
					Total 210801:	595,458

210810	Film Including Video	1111	Instructor Contract	060430	13,226
		3110	STRS Retirement Instr	060430	2,262
		3350	Medicare Instr	060430	192
		3410	Health and Welfare Instr	060430	2,923
		3450	Future Retiree Benefits	060430	265
		3510	Unemployment Ins Instr	060430	7
		3610	Workers Compensation	060430	225



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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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				Total	210810:	19,100
211001	Art Gallery	1483	Certificated Hrly Other	614000	12,200	
		2150	Classified Mgmt Non	614000	126,775	
		2316	Classified Hrly Students	614000	10,000	
		2333	Classified Hourly	614000	3,500	
		2399	Professional Experts	614000	5,000	
		3002	Hrly Employee Benefits	614000	3,125	
		3230	PERS Retirement Non	614000	25,000	
		3330	OASDI Non Instr	614000	7,860	
		3360	Medicare Non Instr	614000	1,838	
		3430	Health and Welfare Non	614000	17,500	
		3460	Future Retiree Benefits	614000	2,536	
		3530	Unemployment Ins Non	614000	63	
		3630	Workers Comp Non Instr	614000	2,155	
		4312	General Supplies	614000	14,500	
		5219	Mileage Reimbursement	614000	2,500	
		5850	Advertising	614000	8,000	
		5899	Other Services	614000	10,000	
				Total	211001:	252,552
212001	Kinesiology n Athletics Div Office	1251	VP and Deans Contract	601000	186,394	
		1310	Instructors Hourly Holding	000000	409,000	
		1496	Certificated Mileage	601000	1,560	
		2130	Classified Longevity	601000	2,000	
		2131	Classified Non Instr	601000	74,693	
		2150	Classified Mgmt Non	601000	137,997	
		3002	Hrly Employee Benefits	000000	80,000	
		3002	Hrly Employee Benefits	601000	263	



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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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			3230	PERS Retirement Non	601000	79,094
			3330	OASDI Non Instr	601000	20,677
			3360	Medicare Non Instr	601000	5,816
			3430	Health and Welfare Non	601000	52,500
			3460	Future Retiree Benefits	601000	8,022
			3530	Unemployment Ins Non	601000	201
			3630	Workers Comp Non Instr	601000	6,818
			4312	General Supplies	601000	2,700
			5638	Service Maint Agreement	601000	4,500
			5657	Equipment Repairs	601000	8,500
			5831	Postage	601000	2,000
					Total 212001:	1,082,735

212100 Athletics

			1111	Instructor Contract	083550	812,869
			1482	Per Diem Stipends	696000	89,900
			1483	Certificated Hrly Other	696000	20,000
			2130	Classified Longevity	696000	3,300
			2131	Classified Non Instr	696000	501,776
			2333	Classified Hourly	696000	5,500
			2399	Professional Experts	696000	12,000
			2416	Class Instr Hrly Students	083500	14,000
			3002	Hrly Employee Benefits	083500	238
			3002	Hrly Employee Benefits	083550	593
			3002	Hrly Employee Benefits	696000	25,856
			3110	STRS Retirement Instr	083550	139,001
			3130	STRS Retirement Non	696000	28,370
			3230	PERS Retirement Non	696000	99,601
			3330	OASDI Non Instr	696000	31,315
			3350	Medicare Instr	083550	11,787
			3360	Medicare Non Instr	696000	4,918



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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			3410	Health and Welfare Instr	083550	137,090
			3430	Health and Welfare Non	696000	122,500
			3450	Future Retiree Benefits	083550	16,257
			3460	Future Retiree Benefits	696000	10,102
			3510	Unemployment Ins Instr	083550	406
			3530	Unemployment Ins Non	696000	170
			3610	Workers Compensation	083550	13,819
			3630	Workers Comp Non Instr	696000	8,586
			4312	General Supplies	083550	13,000
			4315	Supplies Technology	083550	500
			5215	Per Diem Travel	696000	6,000
			5657	Equipment Repairs	083550	10,000
			5665	Sites Repairs	083550	10,500
					Total 212100:	2,149,954

212201	Dance					
			1111	Instructor Contract	100800	109,320
			1111	Instructor Contract	100810	147,003
			2221	Classified Instr Contract	100800	52,044
			2423	Class Instr Hourly	100800	15,000
			3002	Hrly Employee Benefits	100800	752
			3110	STRS Retirement Instr	100800	18,694
			3110	STRS Retirement Instr	100810	2,868
			3210	PERS Retirement Instr	100800	10,263
			3210	PERS Retirement Instr	100810	25,682
			3310	OASDI Instr	100800	3,227
			3310	OASDI Instr	100810	7,961
			3350	Medicare Instr	100800	2,340
			3350	Medicare Instr	100810	2,132
			3410	Health and Welfare Instr	100800	32,673
			3410	Health and Welfare Instr	100810	19,828



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3450	Future Retiree Benefits	100800	3,227
			3450	Future Retiree Benefits	100810	2,940
			3510	Unemployment Ins Instr	100800	81
			3510	Unemployment Ins Instr	100810	74
			3610	Workers Compensation	100800	2,743
			3610	Workers Compensation	100810	2,499
					Total 212201:	461,351
	212300	Health Education				
			1111	Instructor Contract	083700	211,514
			3002	Hrly Employee Benefits	083700	-4,072
			3110	STRS Retirement Instr	083700	17,998
			3210	PERS Retirement Instr	083700	20,955
			3310	OASDI Instr	083700	10,625
			3350	Medicare Instr	083700	3,067
			3410	Health and Welfare Instr	083700	40,250
			3450	Future Retiree Benefits	083700	4,230
			3510	Unemployment Ins Instr	083700	106
			3610	Workers Compensation	083700	3,596
					Total 212300:	308,269
	212400	Physical Education				
			1111	Instructor Contract	083500	370,483
			1111	Instructor Contract	083520	191,972
			1111	Instructor Contract	083580	56,828
			1111	Instructor Contract	083700	20,811
			3002	Hrly Employee Benefits	083500	-1,159
			3002	Hrly Employee Benefits	083580	-3,530
			3110	STRS Retirement Instr	083500	61,261
			3110	STRS Retirement Instr	083520	25,710
			3110	STRS Retirement Instr	083580	9,718



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3210	PERS Retirement Instr	083500	2,412
			3210	PERS Retirement Instr	083520	8,208
			3210	PERS Retirement Instr	083700	4,104
			3310	OASDI Instr	083500	2,368
			3310	OASDI Instr	083520	2,581
			3310	OASDI Instr	083580	3,523
			3310	OASDI Instr	083700	1,290
			3350	Medicare Instr	083500	5,372
			3350	Medicare Instr	083520	2,784
			3350	Medicare Instr	083580	824
			3350	Medicare Instr	083700	302
			3410	Health and Welfare Instr	083500	65,053
			3410	Health and Welfare Instr	083520	34,335
			3410	Health and Welfare Instr	083580	15,173
			3410	Health and Welfare Instr	083700	3,500
			3450	Future Retiree Benefits	083500	7,410
			3450	Future Retiree Benefits	083520	3,839
			3450	Future Retiree Benefits	083580	1,137
			3450	Future Retiree Benefits	083700	416
			3510	Unemployment Ins Instr	083500	185
			3510	Unemployment Ins Instr	083520	96
			3510	Unemployment Ins Instr	083580	28
			3510	Unemployment Ins Instr	083700	10
			3610	Workers Compensation	083500	6,298
			3610	Workers Compensation	083520	3,264
			3610	Workers Compensation	083580	966
			3610	Workers Compensation	083700	354
					Total 212400:	907,926
	212500	Physical Education Water Sports				
			2130	Classified Longevity	696000	650



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	696000	73,468
			2150	Classified Mgmt Non	696000	39,832
			2220	Classified Instr Longevity	083500	650
			2221	Classified Instr Contract	083500	73,468
			3210	PERS Retirement Instr	083500	14,616
			3230	PERS Retirement Non	696000	22,471
			3310	OASDI Instr	083500	4,595
			3330	OASDI Non Instr	696000	7,065
			3350	Medicare Instr	083500	1,075
			3360	Medicare Non Instr	696000	1,652
			3410	Health and Welfare Instr	083500	17,500
			3430	Health and Welfare Non	696000	23,450
			3450	Future Retiree Benefits	083500	1,482
			3460	Future Retiree Benefits	696000	2,279
			3510	Unemployment Ins Instr	083500	37
			3530	Unemployment Ins Non	696000	57
			3610	Workers Compensation	083500	1,260
			3630	Workers Comp Non Instr	696000	1,937
					Total 212500:	287,544
214002	Literature n Language Division Off		1251	VP and Deans Contract	601000	186,394
			1310	Instructors Hourly Holding	000000	981,000
			1496	Certificated Mileage	601000	1,560
			2131	Classified Non Instr	601000	65,418
			2153	Management Longevity	601000	2,000
			2333	Classified Hourly	601000	15,000
			3002	Hrly Employee Benefits	000000	191,000
			3002	Hrly Employee Benefits	601000	1,673
			3130	STRS Retirement Non	601000	32,215
			3230	PERS Retirement Non	601000	12,900



COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instr	601000	4,056
			3360	Medicare Non Instr	601000	3,680
			3430	Health and Welfare Non	601000	35,000
			3460	Future Retiree Benefits	601000	5,076
			3530	Unemployment Ins Non	601000	127
			3630	Workers Comp Non Instr	601000	4,315
			4312	General Supplies	601000	8,000
			4321	Printing	601000	8,000
			5112	Consultants Indep	601000	25,000
			5638	Service Maint Agreement	601000	1,700
					Total 214002:	1,584,114
	214100	American Language Basic Skills ESL				
			1111	Instructor Contract	493084	117,281
			1111	Instructor Contract	493086	454,014
			3110	STRS Retirement Instr	493084	20,055
			3110	STRS Retirement Instr	493086	77,636
			3310	OASDI Instr	493086	4,064
			3350	Medicare Instr	493084	1,701
			3350	Medicare Instr	493086	6,583
			3410	Health and Welfare Instr	493084	16,345
			3410	Health and Welfare Instr	493086	71,155
			3450	Future Retiree Benefits	493084	2,346
			3450	Future Retiree Benefits	493086	9,080
			3510	Unemployment Ins Instr	493084	59
			3510	Unemployment Ins Instr	493086	227
			3610	Workers Compensation	493084	1,994
			3610	Workers Compensation	493086	7,718
					Total 214100:	790,258
	214204	Communication Skills				



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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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			1111	Instructor Contract	060100	97,557
			1111	Instructor Contract	150600	967,500
			3002	Hrly Employee Benefits	150600	-4,072
			3110	STRS Retirement Instr	060100	16,682
			3110	STRS Retirement Instr	150600	165,443
			3310	OASDI Instr	150600	4,064
			3350	Medicare Instr	060100	1,415
			3350	Medicare Instr	150600	14,029
			3410	Health and Welfare Instr	060100	14,000
			3410	Health and Welfare Instr	150600	157,500
			3450	Future Retiree Benefits	060100	1,951
			3450	Future Retiree Benefits	150600	19,350
			3510	Unemployment Ins Instr	060100	49
			3510	Unemployment Ins Instr	150600	484
			3610	Workers Compensation	060100	1,658
			3610	Workers Compensation	150600	16,447
					Total 214204:	1,474,057

214205 English

			1111	Instructor Contract	150100	1,760,919
			1111	Instructor Contract	150300	262,425
			1111	Instructor Contract	150700	97,849
			1111	Instructor Contract	152000	26,218
			1111	Instructor Contract	169900	15,005
			3002	Hrly Employee Benefits	150100	17,933
			3002	Hrly Employee Benefits	152000	1,629
			3110	STRS Retirement Instr	150100	301,117
			3110	STRS Retirement Instr	150300	44,875
			3110	STRS Retirement Instr	150700	16,732
			3110	STRS Retirement Instr	152000	4,483
			3110	STRS Retirement Instr	169900	2,566



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3310	OASDI Instr	150100	829
			3310	OASDI Instr	150700	4,064
			3310	OASDI Instr	152000	1,626
			3350	Medicare Instr	150100	25,533
			3350	Medicare Instr	150300	3,805
			3350	Medicare Instr	150700	1,419
			3350	Medicare Instr	152000	380
			3350	Medicare Instr	169900	218
			3410	Health and Welfare Instr	150100	275,392
			3410	Health and Welfare Instr	150300	40,250
			3410	Health and Welfare Instr	150700	22,173
			3410	Health and Welfare Instr	152000	7,000
			3410	Health and Welfare Instr	169900	2,328
			3450	Future Retiree Benefits	150100	35,218
			3450	Future Retiree Benefits	150300	5,248
			3450	Future Retiree Benefits	150700	1,957
			3450	Future Retiree Benefits	152000	524
			3450	Future Retiree Benefits	169900	300
			3510	Unemployment Ins Instr	150100	881
			3510	Unemployment Ins Instr	150300	131
			3510	Unemployment Ins Instr	150700	49
			3510	Unemployment Ins Instr	152000	13
			3510	Unemployment Ins Instr	169900	8
			3610	Workers Compensation	150100	29,936
			3610	Workers Compensation	150300	4,461
			3610	Workers Compensation	150700	1,663
			3610	Workers Compensation	152000	446
			3610	Workers Compensation	169900	255
					Total 214205:	3,017,858
		214252 Puente Project Coordinator				



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1281	Cert Other Contract	639000	34,772
			3130	STRS Retirement Non	639000	5,946
			3360	Medicare Non Instr	639000	504
			3430	Health and Welfare Non	639000	4,673
			3460	Future Retiree Benefits	639000	695
			3530	Unemployment Ins Non	639000	17
			3630	Workers Comp Non Instr	639000	591
					Total 214252:	47,198
214300	Language Lab		1111	Instructor Contract	110200	130,233
			1111	Instructor Contract	110500	544,888
			1111	Instructor Contract	110800	130,233
			1111	Instructor Contract	111900	37,570
			3110	STRS Retirement Instr	110200	22,270
			3110	STRS Retirement Instr	110500	93,176
			3110	STRS Retirement Instr	110800	22,270
			3110	STRS Retirement Instr	111900	6,424
			3350	Medicare Instr	110200	1,888
			3350	Medicare Instr	110500	7,901
			3350	Medicare Instr	110800	1,888
			3350	Medicare Instr	111900	545
			3410	Health and Welfare Instr	110200	17,500
			3410	Health and Welfare Instr	110500	81,673
			3410	Health and Welfare Instr	110800	17,500
			3410	Health and Welfare Instr	111900	5,828
			3450	Future Retiree Benefits	110200	2,605
			3450	Future Retiree Benefits	110500	10,898
			3450	Future Retiree Benefits	110800	2,605
			3450	Future Retiree Benefits	111900	751
			3510	Unemployment Ins Instr	110200	65



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3510	Unemployment Ins Instr	110500	272
			3510	Unemployment Ins Instr	110800	65
			3510	Unemployment Ins Instr	111900	19
			3610	Workers Compensation	110200	2,214
			3610	Workers Compensation	110500	9,263
			3610	Workers Compensation	110800	2,214
			3610	Workers Compensation	111900	639
					Total 214300:	1,153,397
214400	Journalism		1111	Instructor Contract	060200	55,219
			2399	Professional Experts	601000	30,000
			3002	Hrly Employee Benefits	601000	2,820
			3110	STRS Retirement Instr	060200	9,442
			3350	Medicare Instr	060200	801
			3410	Health and Welfare Instr	060200	17,500
			3450	Future Retiree Benefits	060200	1,104
			3510	Unemployment Ins Instr	060200	28
			3610	Workers Compensation	060200	939
			4321	Printing	060100	8,000
					Total 214400:	125,853
218001	Social n Behavioral Sci Div Off		1251	VP and Deans Contract	601000	186,394
			1310	Instructors Hourly Holding	000000	580,000
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	2,000
			2131	Classified Non Instr	601000	74,693
			3002	Hrly Employee Benefits	000000	113,000
			3002	Hrly Employee Benefits	601000	263
			3130	STRS Retirement Non	601000	31,873



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3230	PERS Retirement Non	601000	15,124
			3330	OASDI Non Instr	601000	4,755
			3360	Medicare Non Instr	601000	3,815
			3430	Health and Welfare Non	601000	35,000
			3460	Future Retiree Benefits	601000	5,262
			3530	Unemployment Ins Non	601000	132
			3630	Workers Comp Non Instr	601000	4,472
			4312	General Supplies	601000	7,500
			4321	Printing	601000	500
			5699	Software License Fees	601000	2,500
					Total 218001:	1,068,843
	218006	Program Review				
			1281	Cert Other Contract	601000	96,027
			1483	Certificated Hrly Other	601000	12,000
			3130	STRS Retirement Non	601000	9,789
			3230	PERS Retirement Non	601000	7,648
			3330	OASDI Non Instr	601000	2,388
			3360	Medicare Non Instr	601000	1,392
			3430	Health and Welfare Non	601000	14,000
			3460	Future Retiree Benefits	601000	1,921
			3530	Unemployment Ins Non	601000	48
			3630	Workers Comp Non Instr	601000	1,632
					Total 218006:	146,845
	218100	Anthropology				
			1111	Instructor Contract	220200	308,047
			3002	Hrly Employee Benefits	220200	20,730
			3110	STRS Retirement Instr	220200	52,676
			3350	Medicare Instr	220200	4,467
			3410	Health and Welfare Instr	220200	52,500



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount			
			3450	Future Retiree Benefits	220200	6,161			
			3510	Unemployment Ins Instr	220200	154			
			3610	Workers Compensation	220200	5,237			
			Total 218100:						449,972
	218200	Economics							
			1111	Instructor Contract	220400	235,607			
			3110	STRS Retirement Instr	220400	40,289			
			3350	Medicare Instr	220400	3,416			
			3410	Health and Welfare Instr	220400	35,000			
			3450	Future Retiree Benefits	220400	4,712			
			3510	Unemployment Ins Instr	220400	118			
			3610	Workers Compensation	220400	4,005			
			Total 218200:						323,147
	218300	Ethnic Studies n Sociology							
			1111	Instructor Contract	120100	65,545			
			1111	Instructor Contract	220110	38,129			
			1111	Instructor Contract	220800	286,814			
			3002	Hrly Employee Benefits	120100	-4,072			
			3110	STRS Retirement Instr	120100	11,208			
			3110	STRS Retirement Instr	220110	6,729			
			3110	STRS Retirement Instr	220800	48,732			
			3310	OASDI Instr	120100	4,064			
			3350	Medicare Instr	120100	950			
			3350	Medicare Instr	220110	553			
			3350	Medicare Instr	220800	4,159			
			3410	Health and Welfare Instr	120100	17,500			
			3410	Health and Welfare Instr	220110	5,250			
			3410	Health and Welfare Instr	220800	43,750			
			3450	Future Retiree Benefits	120100	1,311			



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3450	Future Retiree Benefits	220110	763
			3450	Future Retiree Benefits	220800	5,725
			3510	Unemployment Ins Instr	120100	33
			3510	Unemployment Ins Instr	220110	27
			3510	Unemployment Ins Instr	220800	144
			3610	Workers Compensation	120100	1,114
			3610	Workers Compensation	220110	648
			3610	Workers Compensation	220800	4,876
					Total 218300:	543,952
	218400	Geography				
			1111	Instructor Contract	220600	355,667
			3002	Hrly Employee Benefits	220600	-4,072
			3110	STRS Retirement Instr	220600	60,819
			3310	OASDI Instr	220600	4,064
			3350	Medicare Instr	220600	5,157
			3410	Health and Welfare Instr	220600	63,000
			3450	Future Retiree Benefits	220600	7,113
			3510	Unemployment Ins Instr	220600	178
			3610	Workers Compensation	220600	6,046
					Total 218400:	497,972
	218500	History				
			1111	Instructor Contract	220300	20,356
			1111	Instructor Contract	220500	411,602
			3002	Hrly Employee Benefits	220500	-4,072
			3110	STRS Retirement Instr	220300	3,481
			3110	STRS Retirement Instr	220500	70,384
			3310	OASDI Instr	220500	6,096
			3350	Medicare Instr	220300	295
			3350	Medicare Instr	220500	5,968



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health and Welfare Instr	220300	3,500
			3410	Health and Welfare Instr	220500	82,250
			3450	Future Retiree Benefits	220300	407
			3450	Future Retiree Benefits	220500	8,232
			3510	Unemployment Ins Instr	220300	10
			3510	Unemployment Ins Instr	220500	206
			3610	Workers Compensation	220300	346
			3610	Workers Compensation	220500	6,997
					Total 218500:	616,058
218600	Humanities		1111	Instructor Contract	150400	122,227
			3110	STRS Retirement Instr	150400	20,901
			3310	OASDI Instr	150400	2,032
			3350	Medicare Instr	150400	1,772
			3410	Health and Welfare Instr	150400	29,750
			3450	Future Retiree Benefits	150400	2,445
			3510	Unemployment Ins Instr	150400	61
			3610	Workers Compensation	150400	2,078
					Total 218600:	181,266
218700	Political Sci n American Studies		1111	Instructor Contract	220700	387,827
			3110	STRS Retirement Instr	220700	66,318
			3350	Medicare Instr	220700	5,623
			3410	Health and Welfare Instr	220700	52,500
			3450	Future Retiree Benefits	220700	7,757
			3510	Unemployment Ins Instr	220700	194
			3610	Workers Compensation	220700	6,593
					Total 218700:	526,812



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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218800	Psychology					
		1111	Instructor Contract	170100	64,488	
		1111	Instructor Contract	200100	715,735	
		3002	Hrly Employee Benefits	200100	1,700	
		3110	STRS Retirement Instr	170100	11,027	
		3110	STRS Retirement Instr	200100	122,391	
		3310	OASDI Instr	200100	4,064	
		3350	Medicare Instr	170100	935	
		3350	Medicare Instr	200100	8,682	
		3410	Health and Welfare Instr	170100	9,328	
		3410	Health and Welfare Instr	200100	113,173	
		3450	Future Retiree Benefits	170100	1,290	
		3450	Future Retiree Benefits	200100	14,315	
		3510	Unemployment Ins Instr	170100	32	
		3510	Unemployment Ins Instr	200100	358	
		3610	Workers Compensation	170100	1,096	
		3610	Workers Compensation	200100	12,168	
		Total 218800:				
		1,080,782				
218900	Religious Studies n Philosophy					
		1111	Instructor Contract	150900	43,986	
		1111	Instructor Contract	151000	62,866	
		3110	STRS Retirement Instr	150900	7,522	
		3110	STRS Retirement Instr	151000	10,750	
		3310	OASDI Instr	151000	3,898	
		3350	Medicare Instr	150900	638	
		3350	Medicare Instr	151000	912	
		3410	Health and Welfare Instr	150900	7,000	
		3410	Health and Welfare Instr	151000	17,500	
		3450	Future Retiree Benefits	150900	880	
		3450	Future Retiree Benefits	151000	1,258	



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3510	Unemployment Ins Instr	150900	22
			3510	Unemployment Ins Instr	151000	32
			3610	Workers Compensation	150900	748
			3610	Workers Compensation	151000	1,069
					Total 218900:	159,081
220001	Technology Division Office		1251	VP and Deans Contract	601000	183,394
			1310	Instructors Hourly Holding	000000	320,000
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	1,300
			2131	Classified Non Instr	601000	74,693
			2423	Class Instr Hourly	601000	50,844
			3002	Hrly Employee Benefits	000000	62,000
			3002	Hrly Employee Benefits	601000	263
			3130	STRS Retirement Non	601000	31,360
			3230	PERS Retirement Non	601000	14,986
			3330	OASDI Non Instr	601000	4,712
			3360	Medicare Non Instr	601000	3,761
			3430	Health and Welfare Non	601000	35,000
			3460	Future Retiree Benefits	601000	5,188
			3530	Unemployment Ins Non	601000	130
			3630	Workers Comp Non Instr	601000	4,410
			4312	General Supplies	601000	1,000
			4315	Supplies Technology	601000	700
			5638	Service Maint Agreement	601000	3,300
			5657	Equipment Repairs	601000	15,000
			5831	Postage	601000	150
					Total 220001:	813,751
220101	Aviation Pilot Training					



COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1111	Instructor Contract	302000	6,081
			1111	Instructor Contract	302020	101,161
			2423	Class Instr Hourly	302020	20,000
			3002	Hrly Employee Benefits	302020	1,880
			3110	STRS Retirement Instr	302000	1,040
			3110	STRS Retirement Instr	302020	17,299
			3350	Medicare Instr	302000	88
			3350	Medicare Instr	302020	1,467
			3410	Health and Welfare Instr	302000	992
			3410	Health and Welfare Instr	302020	16,508
			3450	Future Retiree Benefits	302000	122
			3450	Future Retiree Benefits	302020	2,023
			3510	Unemployment Ins Instr	302000	3
			3510	Unemployment Ins Instr	302020	51
			3610	Workers Compensation	302000	103
			3610	Workers Compensation	302020	1,720
			4312	General Supplies	302020	1,000
			5472	Insurance	302020	12,000
			5699	Software License Fees	302020	1,200
					Total 220101:	184,738
	220102	Aviation Maintenance Technology				
			1111	Instructor Contract	095010	86,218
			1111	Instructor Contract	095020	88,819
			1111	Instructor Contract	095040	159,952
			1111	Instructor Contract	095050	4,673
			2221	Classified Instr Contract	095010	59,479
			3002	Hrly Employee Benefits	095010	-10,191
			3110	STRS Retirement Instr	095010	21,528
			3110	STRS Retirement Instr	095020	15,188
			3110	STRS Retirement Instr	095040	17,994



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3210	PERS Retirement Instr	095010	15,634
			3210	PERS Retirement Instr	095040	10,792
			3210	PERS Retirement Instr	095050	921
			3310	OASDI Instr	095010	4,915
			3310	OASDI Instr	095040	3,393
			3310	OASDI Instr	095050	290
			3350	Medicare Instr	095010	2,113
			3350	Medicare Instr	095020	1,288
			3350	Medicare Instr	095040	2,319
			3350	Medicare Instr	095050	68
			3410	Health and Welfare Instr	095010	30,800
			3410	Health and Welfare Instr	095020	11,935
			3410	Health and Welfare Instr	095040	26,233
			3410	Health and Welfare Instr	095050	1,033
			3450	Future Retiree Benefits	095010	2,914
			3450	Future Retiree Benefits	095020	1,776
			3450	Future Retiree Benefits	095040	3,199
			3450	Future Retiree Benefits	095050	93
			3510	Unemployment Ins Instr	095010	73
			3510	Unemployment Ins Instr	095020	44
			3510	Unemployment Ins Instr	095040	80
			3510	Unemployment Ins Instr	095050	2
			3610	Workers Compensation	095010	2,477
			3610	Workers Compensation	095020	1,510
			3610	Workers Compensation	095040	2,719
			3610	Workers Compensation	095050	79
			4312	General Supplies	095010	3,000
					Total 220102:	573,360
	220104	Ariline Travel Career	1111	Instructor Contract	302040	13,935



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3110	STRS Retirement Instr	302040	2,383
			3350	Medicare Instr	302040	202
			3410	Health and Welfare Instr	302040	1,873
			3450	Future Retiree Benefits	302040	279
			3510	Unemployment Ins Instr	302040	7
			3610	Workers Compensation	302040	237
					Total 220104:	18,916
	220400	Architectural Technology				
			1111	Instructor Contract	020100	459,332
			3110	STRS Retirement Instr	020100	78,546
			3350	Medicare Instr	020100	6,660
			3410	Health and Welfare Instr	020100	70,000
			3450	Future Retiree Benefits	020100	9,187
			3510	Unemployment Ins Instr	020100	230
			3610	Workers Compensation	020100	7,809
			4312	General Supplies	020100	10,000
			5699	Software License Fees	020100	6,255
					Total 220400:	648,019
	220500	Construction Technology				
			1111	Instructor Contract	095200	242,025
			1111	Instructor Contract	095220	34,935
			1111	Instructor Contract	095250	79,195
			2221	Classified Instr Contract	095200	62,453
			3002	Hrly Employee Benefits	095200	-1,901
			3002	Hrly Employee Benefits	095220	-2,170
			3110	STRS Retirement Instr	095200	24,527
			3110	STRS Retirement Instr	095220	5,974
			3110	STRS Retirement Instr	095250	13,542
			3210	PERS Retirement Instr	095200	31,758



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3310	OASDI Instr	095200	11,883
			3310	OASDI Instr	095220	2,166
			3350	Medicare Instr	095200	4,415
			3350	Medicare Instr	095220	507
			3350	Medicare Instr	095250	1,148
			3410	Health and Welfare Instr	095200	60,673
			3410	Health and Welfare Instr	095220	9,328
			3410	Health and Welfare Instr	095250	17,500
			3450	Future Retiree Benefits	095200	6,090
			3450	Future Retiree Benefits	095220	699
			3450	Future Retiree Benefits	095250	1,584
			3510	Unemployment Ins Instr	095200	152
			3510	Unemployment Ins Instr	095220	17
			3510	Unemployment Ins Instr	095250	40
			3610	Workers Compensation	095200	5,176
			3610	Workers Compensation	095220	594
			3610	Workers Compensation	095250	1,346
			4312	General Supplies	095200	10,000
			4321	Printing	095200	300
					Total 220500:	623,956
	220600	Drafting Technology				
			2220	Classified Instr Longevity	095300	2,700
			2221	Classified Instr Contract	095300	26,278
			3210	PERS Retirement Instr	095300	5,714
			3310	OASDI Instr	095300	1,797
			3350	Medicare Instr	095300	420
			3410	Health and Welfare Instr	095300	8,750
			3450	Future Retiree Benefits	095300	580
			3510	Unemployment Ins Instr	095300	14
			3610	Workers Compensation	095300	493



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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				Total	220600:	46,746
220700	Electronics Technology	1111	Instructor Contract	093400	56,391	
		1111	Instructor Contract	093410	47,796	
		1111	Instructor Contract	093500	26,047	
		3110	STRS Retirement Instr	093400	9,643	
		3110	STRS Retirement Instr	093410	8,173	
		3110	STRS Retirement Instr	093500	4,454	
		3350	Medicare Instr	093400	818	
		3350	Medicare Instr	093410	693	
		3350	Medicare Instr	093500	378	
		3410	Health and Welfare Instr	093400	7,578	
		3410	Health and Welfare Instr	093410	6,423	
		3410	Health and Welfare Instr	093500	3,500	
		3450	Future Retiree Benefits	093400	1,128	
		3450	Future Retiree Benefits	093410	956	
		3450	Future Retiree Benefits	093500	521	
		3510	Unemployment Ins Instr	093400	28	
		3510	Unemployment Ins Instr	093410	24	
		3510	Unemployment Ins Instr	093500	13	
		3610	Workers Compensation	093400	959	
		3610	Workers Compensation	093410	813	
		3610	Workers Compensation	093500	443	
				Total	220700:	176,779
220900	Environmental Control HVAC	1111	Instructor Contract	094600	272,083	
		3002	Hrly Employee Benefits	094600	-4,072	
		3110	STRS Retirement Instr	094600	31,353	
		3210	PERS Retirement Instr	094600	17,498	



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3310	OASDI Instr	094600	9,565
			3350	Medicare Instr	094600	3,945
			3410	Health and Welfare Instr	094600	52,500
			3450	Future Retiree Benefits	094600	5,442
			3510	Unemployment Ins Instr	094600	136
			3610	Workers Compensation	094600	4,625
			4312	General Supplies	094600	12,000
					Total 220900:	405,075
	221100	Machine Technology				
			1111	Instructor Contract	095630	198,814
			3110	STRS Retirement Instr	095630	15,270
			3210	PERS Retirement Instr	095630	21,597
			3310	OASDI Instr	095630	6,790
			3350	Medicare Instr	095630	2,883
			3410	Health and Welfare Instr	095630	35,000
			3450	Future Retiree Benefits	095630	3,976
			3510	Unemployment Ins Instr	095630	99
			3610	Workers Compensation	095630	3,380
			5699	Software License Fees	095630	6,200
					Total 221100:	294,009
	221201	Welding Technology				
			1111	Instructor Contract	095650	232,893
			3002	Hrly Employee Benefits	095650	-8,143
			3110	STRS Retirement Instr	095650	39,825
			3310	OASDI Instr	095650	8,128
			3350	Medicare Instr	095650	3,377
			3410	Health and Welfare Instr	095650	52,500
			3450	Future Retiree Benefits	095650	4,658
			3510	Unemployment Ins Instr	095650	116



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Compensation	095650	3,959
					Total 221201:	337,313
234000	Large Group Facilities		2150	Classified Mgmt Non	611000	2,700
			2220	Classified Instr Longevity	611000	16,200
			2221	Classified Instr Contract	611000	562,481
			2250	Classified Mgmt Instr	611000	93,427
			2416	Class Instr Hrly Students	611000	6,000
			2423	Class Instr Hourly	611000	60,000
			3002	Hrly Employee Benefits	611000	8,862
			3210	PERS Retirement Instr	611000	133,072
			3310	OASDI Instr	611000	41,838
			3350	Medicare Instr	611000	9,785
			3410	Health and Welfare Instr	611000	195,417
			3450	Future Retiree Benefits	611000	13,496
			3510	Unemployment Ins Instr	611000	337
			3610	Workers Compensation	611000	11,472
			4312	General Supplies	611000	7,000
			5657	Equipment Repairs	611000	10,000
			6411	Equipment	611000	13,000
					Total 234000:	1,185,087
239921	Honors Program		2131	Classified Non Instr	609010	67,912
			2333	Classified Hourly	609010	20,000
			3002	Hrly Employee Benefits	609010	1,575
			3230	PERS Retirement Non	609010	13,392
			3330	OASDI Non Instr	609010	4,211
			3360	Medicare Non Instr	609010	985
			3430	Health and Welfare Non	609010	17,500



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3460	Future Retiree Benefits	609010	1,358
			3530	Unemployment Ins Non	609010	34
			3630	Workers Comp Non Instr	609010	1,155
			4312	General Supplies	609010	200
			4321	Printing	609010	200
					Total 239921:	128,522
	239990	Sabbatical Replacement Reserves				
			1110	Instructor Holding and Adj	601000	181,995
			1415	Department Chair	601000	300,000
			3002	Hrly Employee Benefits	601000	50,520
					Total 239990:	532,515
	240001	VP Office of Instruction				
			1251	VP and Deans Contract	601000	169,989
			1251	VP and Deans Contract	689000	56,663
			1281	Cert Other Contract	601000	24,389
			1483	Certificated Hrly Other	601000	90,000
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	4,800
			2131	Classified Non Instr	601000	528,813
			2153	Management Longevity	601000	5,250
			2153	Management Longevity	689000	1,750
			3002	Hrly Employee Benefits	601000	35,673
			3130	STRS Retirement Non	601000	33,688
			3130	STRS Retirement Non	689000	9,839
			3230	PERS Retirement Non	601000	105,090
			3330	OASDI Non Instr	601000	32,188
			3330	OASDI Non Instr	689000	1,121
			3360	Medicare Non Instr	601000	8,251
			3360	Medicare Non Instr	689000	53



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3430	Health and Welfare Non	601000	139,139
			3430	Health and Welfare Non	689000	4,375
			3460	Future Retiree Benefits	601000	14,612
			3460	Future Retiree Benefits	689000	1,150
			3530	Unemployment Ins Non	601000	169
			3530	Unemployment Ins Non	689000	29
			3630	Workers Comp Non Instr	601000	11,677
			3630	Workers Comp Non Instr	689000	978
			4312	General Supplies	601000	6,000
			5206	Mgmt Conferences	601000	7,000
			5320	Dues and Memberships	601000	300
			5699	Software License Fees	601000	9,500
			5965	Holding	601000	20,000
					Total 240001:	1,324,046
	240030	Curriculum				
			1281	Cert Other Contract	602000	47,848
			3130	STRS Retirement Non	602000	3,761
			3230	PERS Retirement Non	602000	5,099
			3330	OASDI Non Instr	602000	1,592
			3360	Medicare Non Instr	602000	694
			3430	Health and Welfare Non	602000	7,000
			3460	Future Retiree Benefits	602000	957
			3530	Unemployment Ins Non	602000	24
			3630	Workers Comp Non Instr	602000	813
					Total 240030:	67,788
	240300	Voc Education Support Services				
			1241	Director Contract	601000	152,525
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	5,400



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	601000	230,901
			2396	Mileage Stipend	601000	1,560
			3002	Hrly Employee Benefits	601000	409
			3130	STRS Retirement Non	601000	26,082
			3230	PERS Retirement Non	601000	46,598
			3330	OASDI Non Instr	601000	14,651
			3360	Medicare Non Instr	601000	5,638
			3430	Health and Welfare Non	601000	68,250
			3460	Future Retiree Benefits	601000	7,777
			3530	Unemployment Ins Non	601000	194
			3630	Workers Comp Non Instr	601000	6,610
					Total 240300:	568,155
	240400	Indirect Chargebacks Voc Ed				
			4312	General Supplies	601000	15,000
			4321	Printing	601000	5,500
			5202	CFCE Conferences	601000	500
			5206	Mgmt Conferences	601000	1,000
			5219	Mileage Reimbursement	601000	1,000
			5306	Subscriptions	601000	500
			5320	Dues and Memberships	601000	500
			5682	Equipment Rental and	601000	7,500
			5699	Software License Fees	601000	2,200
			5831	Postage	601000	500
			5850	Advertising	601000	4,500
			5899	Other Services	601000	6,000
					Total 240400:	44,700
	241028	Professional Mariner Program				
			1281	Cert Other Contract	601000	10,349
			3230	PERS Retirement Non	601000	2,041



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instr	601000	642
			3360	Medicare Non Instr	601000	150
			3430	Health and Welfare Non	601000	1,733
			3460	Future Retiree Benefits	601000	207
			3530	Unemployment Ins Non	601000	5
			3630	Workers Comp Non Instr	601000	176
					Total 241028:	15,303
243000	Academic Senate		2131	Classified Non Instr	603000	59,479
			3230	PERS Retirement Non	603000	11,729
			3330	OASDI Non Instr	603000	3,688
			3360	Medicare Non Instr	603000	862
			3430	Health and Welfare Non	603000	17,500
			3460	Future Retiree Benefits	603000	1,190
			3530	Unemployment Ins Non	603000	30
			3630	Workers Comp Non Instr	603000	1,011
			4312	General Supplies	603000	2,300
			5201	AFT Conferences	603000	10,000
			5320	Dues and Memberships	603000	8,000
					Total 243000:	115,789
243100	Alternative Methods		1483	Certificated Hrly Other	675000	14,200
			3002	Hrly Employee Benefits	675000	2,391
					Total 243100:	16,591
243200	Part Time Faculty Prof Development		5204	Part Time Fac	675000	15,000
					Total 243200:	15,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
243600	Staff Development		4312	General Supplies	675000	16,000
			4321	Printing	675000	1,450
			5112	Consultants Indep	675000	1,000
			5320	Dues and Memberships	675000	175
			5897	Misc Staff Training Events	675000	3,500
			5898	Professional Development	675000	77,300
					Total 243600:	99,425
243700	Professional Development Institute		5201	AFT Conferences	675000	60,262
					Total 243700:	60,262
243710	IPD 50-60% PT Faculty		5204	Part Time Fac	675000	10,000
					Total 243710:	10,000
243800	Classified Senate		4312	General Supplies	675000	750
			5202	CFCE Conferences	675000	7,500
			5320	Dues and Memberships	675000	500
			5899	Other Services	675000	750
					Total 243800:	9,500
247001	Library Services		1251	VP and Deans Contract	612000	172,472
			1271	Librarian Contract	612000	576,577
			1496	Certificated Mileage	612000	1,560
			2130	Classified Longevity	612000	9,500
			2131	Classified Non Instr	612000	452,022
			2316	Classified Hrly Students	612000	20,000



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2333	Classified Hourly	612000	25,000
			3002	Hrly Employee Benefits	612000	2,500
			3130	STRS Retirement Non	612000	128,087
			3230	PERS Retirement Non	612000	91,012
			3330	OASDI Non Instr	612000	28,614
			3360	Medicare Non Instr	612000	17,553
			3430	Health and Welfare Non	612000	225,173
			3460	Future Retiree Benefits	612000	24,211
			3530	Unemployment Ins Non	612000	605
			3630	Workers Comp Non Instr	612000	20,580
			4312	General Supplies	612000	7,000
			4321	Printing	612000	600
			5306	Subscriptions	612000	6,500
			5320	Dues and Memberships	612000	6,000
			5638	Service Maint Agreement	612000	9,000
			5831	Postage	612000	500
			6301	New Library Books Films	612000	75,000
					Total 247001:	1,900,066
	247700	Computer Maintenance				
			1281	Cert Other Contract	601000	25,717
			3002	Hrly Employee Benefits	601000	397
			3130	STRS Retirement Non	601000	4,398
			3360	Medicare Non Instr	601000	373
			3430	Health and Welfare Non	601000	4,673
			3460	Future Retiree Benefits	601000	514
			3530	Unemployment Ins Non	601000	13
			3630	Workers Comp Non Instr	601000	437
			5831	Postage	601000	33
					Total 247700:	36,555



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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247900	Print Shop					
		2131	Classified Non Instr	677000		175,099
		2333	Classified Hourly	677000		20,000
		2339	Class Hrly Overtime	677000		2,500
		3002	Hrly Employee Benefits	677000		1,927
		3230	PERS Retirement Non	677000		34,530
		3330	OASDI Non Instr	677000		7,023
		3360	Medicare Non Instr	677000		2,539
		3430	Health and Welfare Non	677000		52,500
		3460	Future Retiree Benefits	677000		3,502
		3530	Unemployment Ins Non	677000		88
		3630	Workers Comp Non Instr	677000		2,977
		4312	General Supplies	677000		100,000
		4677	Repair Parts	677000		1,000
		5638	Service Maint Agreement	677000		160,000
		5657	Equipment Repairs	677000		1,000
		5682	Equipment Rental and	677000		7,500
		5699	Software License Fees	677000		1,400
					Total 247900:	573,585
248501	Transfer Center					
		1261	Counselor Contract	633000		126,782
		2131	Classified Non Instr	631000		70,749
		2131	Classified Non Instr	633000		124,695
		2333	Classified Hourly	633000		1,000
		3130	STRS Retirement Non	633000		21,680
		3230	PERS Retirement Non	631000		13,952
		3230	PERS Retirement Non	633000		24,590
		3330	OASDI Non Instr	631000		4,386
		3330	OASDI Non Instr	633000		7,731
		3360	Medicare Non Instr	631000		1,026



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3360	Medicare Non Instr	633000	3,646
			3430	Health and Welfare Non	631000	17,500
			3430	Health and Welfare Non	633000	51,328
			3460	Future Retiree Benefits	631000	1,415
			3460	Future Retiree Benefits	633000	5,030
			3530	Unemployment Ins Non	631000	35
			3530	Unemployment Ins Non	633000	126
			3630	Workers Comp Non Instr	631000	1,203
			3630	Workers Comp Non Instr	633000	4,275
			4312	General Supplies	633000	10,000
			4321	Printing	633000	1,000
			5201	AFT Conferences	633000	515
			5202	CFCE Conferences	633000	110
			5320	Dues and Memberships	633000	195
			5638	Service Maint Agreement	633000	3,500
			5831	Postage	633000	50
					Total 248501:	496,519
	249001	Commencement				
			4312	General Supplies	609010	21,000
			4321	Printing	609010	4,500
			5112	Consultants Indep	609010	28,000
			5899	Other Services	609010	3,500
					Total 249001:	57,000
	249002	Admissions n Records Office				
			1251	VP and Deans Contract	620000	164,536
			1496	Certificated Mileage	620000	1,560
			2130	Classified Longevity	620000	8,700
			2131	Classified Non Instr	620000	766,750
			2150	Classified Mgmt Non	620000	250,954



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2333	Classified Hourly	620000	30,000
			2339	Class Hrly Overtime	620000	7,500
			2396	Mileage Stipend	620000	2,340
			3002	Hrly Employee Benefits	620000	19,629
			3230	PERS Retirement Non	620000	234,853
			3330	OASDI Non Instr	620000	70,209
			3360	Medicare Non Instr	620000	17,269
			3430	Health and Welfare Non	620000	253,750
			3460	Future Retiree Benefits	620000	23,819
			3530	Unemployment Ins Non	620000	595
			3630	Workers Comp Non Instr	620000	20,246
			4321	Printing	620000	4,000
			5519	Telephone	620000	500
			5638	Service Maint Agreement	620000	15,000
			5831	Postage	620000	1,300
					Total 249002:	1,893,510
249003	Student Records		2332	Classified Hourly Contract	620000	10,000
					Total 249003:	10,000
249100	Student ID Cards		4312	General Supplies	620000	6,500
			5638	Service Maint Agreement	620000	2,400
			5699	Software License Fees	620000	750
					Total 249100:	9,650
249200	International Student Programs		1251	VP and Deans Contract	649000	150,793
			1261	Counselor Contract	631000	61,014
			1261	Counselor Contract	649000	101,915



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1463	Counselor Hourly	649000	30,000
			1468	Counselor Hourly	649000	1,000
			2130	Classified Longevity	649000	2,700
			2131	Classified Non Instr	649000	465,696
			2150	Classified Mgmt Non	649000	94,922
			2316	Classified Hrly Students	649000	50,000
			2333	Classified Hourly	649000	60,000
			2396	Mileage Stipend	649000	2,220
			3130	STRS Retirement Non	631000	10,433
			3130	STRS Retirement Non	649000	17,427
			3230	PERS Retirement Non	649000	140,823
			3330	OASDI Non Instr	649000	39,374
			3360	Medicare Non Instr	631000	885
			3360	Medicare Non Instr	649000	11,832
			3430	Health and Welfare Non	631000	8,750
			3430	Health and Welfare Non	649000	175,000
			3460	Future Retiree Benefits	631000	1,220
			3460	Future Retiree Benefits	649000	16,321
			3530	Unemployment Ins Non	631000	31
			3530	Unemployment Ins Non	649000	408
			3630	Workers Comp Non Instr	631000	1,037
			3630	Workers Comp Non Instr	649000	13,872
			4312	General Supplies	649000	1,300
			4315	Supplies Technology	649000	1,600
			4321	Printing	649000	11,000
			5202	CFCE Conferences	649000	5,000
			5206	Mgmt Conferences	649000	18,973
			5219	Mileage Reimbursement	649000	500
			5320	Dues and Memberships	649000	250
			5638	Service Maint Agreement	649000	5,500
			5682	Equipment Rental and	649000	1,280



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5831	Postage	649000	6,000
			5850	Advertising	649000	63,744
			5899	Other Services	649000	50,000
			5965	Holding	649000	46,000
			6412	Equipment Technology	649000	3,000
					Total 249200:	1,671,820
	249501	Counseling Services	1251	VP and Deans Contract	631000	186,394
			1261	Counselor Contract	631000	1,254,172
			1281	Cert Other Contract	631000	1,221
			1463	Counselor Hourly	631000	20,000
			1496	Certificated Mileage	631000	1,560
			2130	Classified Longevity	631000	2,700
			2131	Classified Non Instr	631000	179,261
			3002	Hrly Employee Benefits	631000	-16,407
			3130	STRS Retirement Non	631000	180,139
			3230	PERS Retirement Non	631000	112,233
			3330	OASDI Non Instr	631000	33,857
			3360	Medicare Non Instr	631000	21,394
			3430	Health and Welfare Non	631000	246,750
			3460	Future Retiree Benefits	631000	32,475
			3530	Unemployment Ins Non	631000	812
			3630	Workers Comp Non Instr	631000	27,604
			4312	General Supplies	631000	4,500
			4315	Supplies Technology	631000	2,000
			4318	Office Furniture and	631000	2,000
			4321	Printing	631000	1,000
			5638	Service Maint Agreement	631000	4,500
			5699	Software License Fees	631000	2,000
			5831	Postage	631000	50



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
						Total 249501: 2,300,215
249504	Career Library		2333	Classified Hourly	634000	1,375
			3002	Hrly Employee Benefits	634000	129
			4285	Reference Books	634000	1,000
			4312	General Supplies	634000	1,000
			5306	Subscriptions	634000	500
			5699	Software License Fees	634000	2,500
						Total 249504: 6,504
249700	Student Testing Services		2130	Classified Longevity	632000	500
			2131	Classified Non Instr	632000	17,318
			3230	PERS Retirement Non	632000	3,514
			3330	OASDI Non Instr	632000	1,105
			3360	Medicare Non Instr	632000	258
			3430	Health and Welfare Non	632000	4,375
			3460	Future Retiree Benefits	632000	356
			3530	Unemployment Ins Non	632000	9
			3630	Workers Comp Non Instr	632000	303
			4312	General Supplies	632000	500
			4321	Printing	632000	500
			5638	Service Maint Agreement	632000	3,200
			5699	Software License Fees	632000	1,074
						Total 249700: 33,012
258600	College & Community Support Office		2150	Classified Mgmt Non	677000	70,032
			2153	Management Longevity	677000	3,500
			3230	PERS Retirement Non	677000	14,155



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instr	677000	3,980
			3360	Medicare Non Instr	677000	1,041
			3430	Health and Welfare Non	677000	8,750
			3460	Future Retiree Benefits	677000	1,436
			3530	Unemployment Ins Non	677000	36
			3630	Workers Comp Non Instr	677000	1,220
					Total 258600:	104,150
259101	Children Center		2150	Classified Mgmt Non	692000	208,908
			3230	PERS Retirement Non	692000	41,197
			3330	OASDI Non Instr	692000	12,952
			3360	Medicare Non Instr	692000	3,029
			3430	Health and Welfare Non	692000	35,000
			3460	Future Retiree Benefits	692000	4,178
			3530	Unemployment Ins Non	692000	104
			3630	Workers Comp Non Instr	692000	3,551
					Total 259101:	308,919
259801	College Workstudy Program Match		3630	Workers Comp Non Instr	649000	7,820
			7311	Transfer to General Fund	731000	115,000
					Total 259801:	122,820
259901	D43 Match SEOG		7317	Transfer To Financial Aid	731000	115,000
					Total 259901:	115,000
260000	VP Student Services Office		1251	VP and Deans Contract	645000	200,146
			1251	VP and Deans Contract	689000	161,234



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2130	Classified Longevity	645000	1,300
			2131	Classified Non Instr	645000	83,860
			2153	Management Longevity	645000	675
			2153	Management Longevity	689000	2,025
			3130	STRS Retirement Non	645000	25,035
			3230	PERS Retirement Non	645000	27,525
			3230	PERS Retirement Non	689000	32,195
			3330	OASDI Non Instr	645000	7,270
			3330	OASDI Non Instr	689000	5,971
			3360	Medicare Non Instr	645000	4,147
			3360	Medicare Non Instr	689000	2,367
			3430	Health and Welfare Non	645000	39,375
			3430	Health and Welfare Non	689000	13,125
			3460	Future Retiree Benefits	645000	5,720
			3460	Future Retiree Benefits	689000	3,265
			3530	Unemployment Ins Non	645000	143
			3530	Unemployment Ins Non	689000	82
			3630	Workers Comp Non Instr	645000	4,862
			3630	Workers Comp Non Instr	689000	2,775
			4312	General Supplies	645000	2,000
			5206	Mgmt Conferences	689000	6,250
			5699	Software License Fees	645000	6,253
					Total 260000:	637,600
	260100	Senior Day Activity				
			4312	General Supplies	609030	11,000
			4321	Printing	609030	2,000
			5219	Mileage Reimbursement	609030	500
			5682	Equipment Rental and	609030	5,000
			5831	Postage	609030	500
			5850	Advertising	609030	16,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2019-2020**

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount			
			5857	Chartering Services	609030	19,000			
			5899	Other Services	609030	10,000			
			Total 260100:						64,000
	260401	Puente Program							
			1261	Counselor Contract	639000	50,658			
			3130	STRS Retirement Non	639000	8,663			
			3360	Medicare Non Instr	639000	735			
			3430	Health and Welfare Non	639000	7,000			
			3460	Future Retiree Benefits	639000	1,013			
			3530	Unemployment Ins Non	639000	25			
			3630	Workers Comp Non Instr	639000	861			
			4312	General Supplies	639000	300			
			5638	Service Maint Agreement	639000	378			
			5682	Equipment Rental and	639000	1,452			
			5831	Postage	639000	50			
			7601	Other Aid To For	732000	700			
			Total 260401:						71,835
	260500	Answer Center							
			2333	Classified Hourly	678000	95,000			
			3002	Hrly Employee Benefits	678000	11,280			
			4312	General Supplies	678000	2,000			
			4315	Supplies Technology	678000	500			
			6412	Equipment Technology	678000	500			
			Total 260500:						109,280
	261000	Dean of Students							
			1251	VP and Deans Contract	645000	181,920			
			1496	Certificated Mileage	645000	1,560			
			2130	Classified Longevity	645000	1,300			



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	645000	76,187
			3002	Hrly Employee Benefits	645000	3,083
			3130	STRS Retirement Non	645000	31,108
			3230	PERS Retirement Non	645000	15,280
			3330	OASDI Non Instr	645000	4,804
			3360	Medicare Non Instr	645000	3,761
			3430	Health and Welfare Non	645000	35,000
			3460	Future Retiree Benefits	645000	5,188
			3530	Unemployment Ins Non	645000	130
			3630	Workers Comp Non Instr	645000	4,410
			4312	General Supplies	645000	500
			5206	Mgmt Conferences	645000	4,650
			5519	Telephone	645000	500
					Total 261000:	369,381
	261050	Student Scholarship Adm				
			2130	Classified Longevity	645000	3,500
			2131	Classified Non Instr	645000	76,187
			3230	PERS Retirement Non	645000	15,714
			3330	OASDI Non Instr	645000	4,941
			3360	Medicare Non Instr	645000	1,155
			3430	Health and Welfare Non	645000	17,500
			3460	Future Retiree Benefits	645000	1,594
			3530	Unemployment Ins Non	645000	40
			3630	Workers Comp Non Instr	645000	1,355
					Total 261050:	121,986
	261410	Health Services Campus Support				
			5476	Insurance Student	696000	95,000
					Total 261410:	95,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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262104 EOPS B Student Services						
		1261	Counselor Contract	643000	201,328	
		2130	Classified Longevity	643000	400	
		2131	Classified Non Instr	643000	96,920	
		2333	Classified Hourly	643000	3,000	
		3002	Hrly Employee Benefits	643000	282	
		3130	STRS Retirement Non	643000	30,358	
		3230	PERS Retirement Non	643000	38,648	
		3330	OASDI Non Instr	643000	9,830	
		3360	Medicare Non Instr	643000	4,330	
		3430	Health and Welfare Non	643000	57,733	
		3460	Future Retiree Benefits	643000	5,973	
		3530	Unemployment Ins Non	643000	149	
		3630	Workers Comp Non Instr	643000	5,077	
				Total 262104:	454,028	
262105 EOPS A Director						
		1241	Director Contract	643000	178,920	
		1496	Certificated Mileage	643000	1,560	
		2131	Classified Non Instr	643000	62,303	
		2150	Classified Mgmt Non	643000	122,573	
		2153	Management Longevity	643000	4,000	
		3002	Hrly Employee Benefits	643000	263	
		3130	STRS Retirement Non	643000	30,937	
		3230	PERS Retirement Non	643000	36,458	
		3330	OASDI Non Instr	643000	11,462	
		3360	Medicare Non Instr	643000	5,304	
		3430	Health and Welfare Non	643000	52,500	
		3460	Future Retiree Benefits	643000	7,316	
		3530	Unemployment Ins Non	643000	183	
		3630	Workers Comp Non Instr	643000	6,219	



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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						Total 262105:	519,998
262401	Financial Aid Office		2130	Classified Longevity	646000	7,500	
			2131	Classified Non Instr	646000	474,140	
			2150	Classified Mgmt Non	646000	244,549	
			2332	Classified Hourly Contract	646000	64,736	
			2396	Mileage Stipend	646000	1,800	
			3002	Hrly Employee Benefits	646000	4,912	
			3230	PERS Retirement Non	646000	148,192	
			3330	OASDI Non Instr	646000	45,740	
			3360	Medicare Non Instr	646000	10,897	
			3430	Health and Welfare Non	646000	157,500	
			3460	Future Retiree Benefits	646000	15,029	
			3530	Unemployment Ins Non	646000	376	
			3630	Workers Comp Non Instr	646000	12,775	
			5320	Dues and Memberships	646000	3,600	
			5638	Service Maint Agreement	646000	5,000	
			5699	Software License Fees	646000	35,000	
			5899	Other Services	646000	5,600	
						Total 262401:	1,237,346
264200	Disabled Student Center		1261	Counselor Contract	601000	27,575	
			1261	Counselor Contract	642000	58,785	
			2131	Classified Non Instr	642000	69,271	
			2221	Classified Instr Contract	493030	60,481	
			3130	STRS Retirement Non	642000	10,052	
			3210	PERS Retirement Instr	493030	11,927	
			3230	PERS Retirement Non	601000	5,708	
			3230	PERS Retirement Non	642000	13,660	



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3310	OASDI Instr	493030	3,750
			3330	OASDI Non Instr	601000	1,710
			3330	OASDI Non Instr	642000	4,295
			3350	Medicare Instr	493030	877
			3360	Medicare Non Instr	601000	400
			3360	Medicare Non Instr	642000	1,857
			3410	Health and Welfare Instr	493030	17,500
			3430	Health and Welfare Non	642000	26,600
			3450	Future Retiree Benefits	493030	1,209
			3460	Future Retiree Benefits	601000	552
			3460	Future Retiree Benefits	642000	2,561
			3510	Unemployment Ins Instr	493030	30
			3530	Unemployment Ins Non	601000	14
			3530	Unemployment Ins Non	642000	64
			3610	Workers Compensation	493030	1,028
			3630	Workers Comp Non Instr	601000	469
			3630	Workers Comp Non Instr	642000	2,177
			4312	General Supplies	642000	4,000
			5699	Software License Fees	642000	5,275
			5899	Other Services	642000	52,834
					Total 264200:	384,661
	264410	DSPS HI Tech Center				
			2130	Classified Longevity	642000	650
			2131	Classified Non Instr	642000	38,094
			2221	Classified Instr Contract	493030	69,271
			3210	PERS Retirement Instr	493030	13,660
			3230	PERS Retirement Non	642000	7,640
			3310	OASDI Instr	493030	4,295
			3330	OASDI Non Instr	642000	2,402
			3350	Medicare Instr	493030	1,004



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3360	Medicare Non Instr	642000	562
			3410	Health and Welfare Instr	493030	17,500
			3430	Health and Welfare Non	642000	8,750
			3450	Future Retiree Benefits	493030	1,385
			3460	Future Retiree Benefits	642000	775
			3510	Unemployment Ins Instr	493030	35
			3530	Unemployment Ins Non	642000	19
			3610	Workers Compensation	493030	1,178
			3630	Workers Comp Non Instr	642000	659
			4312	General Supplies	493030	754
					Total 264410:	168,633
269001	Student Recruitment					
			2131	Classified Non Instr	609030	83,860
			2316	Classified Hrly Students	609030	13,000
			2333	Classified Hourly	609030	8,000
			3230	PERS Retirement Non	609030	16,537
			3330	OASDI Non Instr	609030	5,199
			3360	Medicare Non Instr	609030	1,216
			3430	Health and Welfare Non	609030	17,500
			3460	Future Retiree Benefits	609030	1,677
			3530	Unemployment Ins Non	609030	42
			3630	Workers Comp Non Instr	609030	1,426
			4312	General Supplies	609030	2,000
			4321	Printing	609030	2,500
			5202	CFCE Conferences	609030	2,500
			5219	Mileage Reimbursement	609030	2,000
			5306	Subscriptions	609030	250
			5320	Dues and Memberships	609030	385
			5519	Telephone	609030	750
			5831	Postage	609030	250



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5850	Advertising	609030	40,000
			5899	Other Services	609030	2,000
Total 269001:						201,092
269002 Public Information Office						
			2130	Classified Longevity	671000	5,400
			2131	Classified Non Instr	671000	402,482
			2150	Classified Mgmt Non	671000	147,156
			2333	Classified Hourly	671000	25,000
			2396	Mileage Stipend	671000	1,560
			2399	Professional Experts	671000	15,000
			3230	PERS Retirement Non	671000	109,453
			3330	OASDI Non Instr	671000	33,249
			3360	Medicare Non Instr	671000	8,048
			3430	Health and Welfare Non	671000	105,000
			3460	Future Retiree Benefits	671000	11,101
			3530	Unemployment Ins Non	671000	278
			3630	Workers Comp Non Instr	671000	9,436
			4312	General Supplies	671000	8,400
			4315	Supplies Technology	671000	900
			4321	Printing	671000	40,000
			5112	Consultants Indep	671000	9,000
			5202	CFCE Conferences	671000	4,040
			5206	Mgmt Conferences	671000	1,775
			5219	Mileage Reimbursement	671000	100
			5306	Subscriptions	671000	12,000
			5320	Dues and Memberships	671000	7,300
			5519	Telephone	671000	994
			5638	Service Maint Agreement	671000	11,497
			5657	Equipment Repairs	671000	1,225
			5682	Equipment Rental and	671000	2,128



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5699	Software License Fees	671000	35,000
			5831	Postage	671000	15,000
			5850	Advertising	671000	220,000
			5899	Other Services	671000	25,000
					Total 269002:	1,267,522
269510	CTE Development Support		5899	Other Services	602000	5,000
					Total 269510:	5,000
270002	Presidents Office		1231	Administrator Contract	662000	176,645
			1231	Administrator Contract	689000	58,882
			1482	Per Diem Stipends	662000	5,000
			1496	Certificated Mileage	662000	3,480
			1496	Certificated Mileage	689000	780
			2130	Classified Longevity	662000	2,000
			2131	Classified Non Instr	662000	62,618
			2140	Confidential Contract	662000	100,719
			3130	STRS Retirement Non	662000	30,206
			3130	STRS Retirement Non	689000	10,069
			3230	PERS Retirement Non	662000	32,605
			3330	OASDI Non Instr	662000	10,251
			3360	Medicare Non Instr	662000	4,959
			3360	Medicare Non Instr	689000	854
			3430	Health and Welfare Non	662000	48,125
			3430	Health and Welfare Non	689000	4,375
			3460	Future Retiree Benefits	662000	6,840
			3460	Future Retiree Benefits	689000	1,178
			3530	Unemployment Ins Non	662000	171
			3530	Unemployment Ins Non	689000	29



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount			
			3630	Workers Comp Non Instr	662000	5,814			
			3630	Workers Comp Non Instr	689000	1,001			
			4312	General Supplies	662000	500			
			Total 270002:						567,101
	270003	Caps n Gowns Commencement	5696	Rentals Other	609010	8,000			
			5899	Other Services	609010	1,000			
			Total 270003:						9,000
	270200	College Foundation	2130	Classified Longevity	709000	3,500			
			2131	Classified Non Instr	709000	201,958			
			2150	Classified Mgmt Non	709000	170,489			
			2153	Management Longevity	709000	7,000			
			2396	Mileage Stipend	709000	2,700			
			3230	PERS Retirement Non	709000	74,827			
			3330	OASDI Non Instr	709000	20,699			
			3360	Medicare Non Instr	709000	5,502			
			3430	Health and Welfare Non	709000	70,000			
			3460	Future Retiree Benefits	709000	7,589			
			3530	Unemployment Ins Non	709000	190			
			3630	Workers Comp Non Instr	709000	6,451			
			Total 270200:						570,905
	274100	Institutional Research	1251	VP and Deans Contract	661000	186,580			
			1496	Certificated Mileage	661000	1,500			
			2130	Classified Longevity	661000	3,500			
			2131	Classified Non Instr	661000	174,592			
			2153	Management Longevity	661000	4,000			



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2333	Classified Hourly	661000	11,514
			3130	STRS Retirement Non	661000	32,247
			3230	PERS Retirement Non	661000	35,120
			3330	OASDI Non Instr	661000	19,003
			3360	Medicare Non Instr	661000	5,317
			3430	Health and Welfare Non	661000	52,500
			3460	Future Retiree Benefits	661000	7,333
			3530	Unemployment Ins Non	661000	183
			3630	Workers Comp Non Instr	661000	6,233
			4312	General Supplies	661000	2,000
			4321	Printing	661000	500
			5306	Subscriptions	661000	2,000
			5320	Dues and Memberships	661000	500
			5638	Service Maint Agreement	661000	1,800
			5699	Software License Fees	661000	50,000
			5897	Misc Staff Training Events	661000	375
			5899	Other Services	661000	14,000
					Total 274100:	610,797
277901	Accreditation					
			4312	General Supplies	609010	3,000
			5749	Operational Fees	609010	40,000
					Total 277901:	43,000
279703	Instr Salary Holding n Adjustments					
			1310	Instructors Hourly Holding	000000	971,610
			1333	Instructor Summer	000000	828,961
			1338	Instructor Intersession	000000	252,500
			3002	Hrly Employee Benefits	000000	621,396
					Total 279703:	2,674,467



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
279705	Bank Ovld Holding		1310	Instructors Hourly Holding	000000	267,180
			3002	Hrly Employee Benefits	000000	44,993
					Total 279705:	312,173
279907	Fiscal Operations Gen Campuswide		5749	Operational Fees	672000	300,000
					Total 279907:	300,000
279910	Ride Share Program		5899	Other Services	677000	14,500
					Total 279910:	14,500
279916	Balancing Contingency		7903	Contingency Adjustment	792000	-3,052,658
					Total 279916:	-3,052,658
279925	Bad Debt		5815	Bad Debt Write Off	672000	100,000
					Total 279925:	100,000
279930	Holding for Position Changes		2110	Classified Holding	679000	300,000
					Total 279930:	300,000
280001	Administrative Services		1251	VP and Deans Contract	662000	161,234
			1251	VP and Deans Contract	689000	53,745
			1496	Certificated Mileage	662000	1,560
			2130	Classified Longevity	662000	2,000
			2140	Confidential Contract	662000	79,860



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2153	Management Longevity	662000	3,525
			2153	Management Longevity	689000	1,175
			2339	Class Hrly Overtime	672000	80,000
			3002	Hrly Employee Benefits	662000	263
			3002	Hrly Employee Benefits	672000	7,520
			3230	PERS Retirement Non	662000	48,337
			3230	PERS Retirement Non	689000	10,732
			3330	OASDI Non Instr	662000	11,046
			3330	OASDI Non Instr	689000	1,990
			3360	Medicare Non Instr	662000	3,554
			3360	Medicare Non Instr	689000	789
			3430	Health and Welfare Non	662000	30,625
			3430	Health and Welfare Non	689000	4,375
			3460	Future Retiree Benefits	662000	4,902
			3460	Future Retiree Benefits	689000	1,088
			3530	Unemployment Ins Non	662000	123
			3530	Unemployment Ins Non	689000	27
			3630	Workers Comp Non Instr	662000	4,167
			3630	Workers Comp Non Instr	689000	925
			4312	General Supplies	672000	5,000
			4315	Supplies Technology	672000	5,000
			5638	Service Maint Agreement	672000	27,000
			5657	Equipment Repairs	672000	100,000
			5682	Equipment Rental and	672000	20,000
			5699	Software License Fees	672000	53,900
			5899	Other Services	672000	30,000
					Total 280001:	754,462
	280002	Fiscal Services Office				
			2130	Classified Longevity	672000	6,000
			2131	Classified Non Instr	672000	738,530



**COAST COMMUNITY COLLEGE DISTRICT
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2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2150	Classified Mgmt Non	672000	135,985
			2339	Class Hrly Overtime	672000	20,000
			3002	Hrly Employee Benefits	672000	1,880
			3230	PERS Retirement Non	672000	171,699
			3330	OASDI Non Instr	672000	53,512
			3360	Medicare Non Instr	672000	12,625
			3430	Health and Welfare Non	672000	189,875
			3460	Future Retiree Benefits	672000	17,414
			3530	Unemployment Ins Non	672000	435
			3630	Workers Comp Non Instr	672000	14,802
			4312	General Supplies	672000	8,000
			5699	Software License Fees	672000	39,000
					Total 280002:	1,409,757
	280003	Personnel Office				
			2131	Classified Non Instr	673000	239,124
			2150	Classified Mgmt Non	673000	264,533
			2339	Class Hrly Overtime	673000	35,000
			2396	Mileage Stipend	673000	2,400
			3230	PERS Retirement Non	673000	99,321
			3330	OASDI Non Instr	673000	29,838
			3360	Medicare Non Instr	673000	7,303
			3430	Health and Welfare Non	673000	87,500
			3460	Future Retiree Benefits	673000	10,073
			3530	Unemployment Ins Non	673000	252
			3630	Workers Comp Non Instr	673000	8,562
			4312	General Supplies	673000	3,000
			5202	CFCE Conferences	673000	6,000
			5206	Mgmt Conferences	673000	4,000
			5320	Dues and Memberships	673000	2,445
			5699	Software License Fees	673000	936



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 280003:	800,287
281100	Mailroom		2130	Classified Longevity	677000	3,300
			2131	Classified Non Instr	677000	86,467
			2339	Class Hrly Overtime	677000	400
			3230	PERS Retirement Non	677000	17,702
			3330	OASDI Non Instr	677000	5,566
			3360	Medicare Non Instr	677000	1,302
			3430	Health and Welfare Non	677000	26,250
			3460	Future Retiree Benefits	677000	1,795
			3530	Unemployment Ins Non	677000	45
			3630	Workers Comp Non Instr	677000	1,526
			4312	General Supplies	677000	750
			5682	Equipment Rental and	677000	30,000
			5831	Postage	677000	44,500
					Total 281100:	219,603
284500	Receiving Inventory Control		2130	Classified Longevity	677000	5,500
			2131	Classified Non Instr	677000	186,197
			3230	PERS Retirement Non	677000	37,803
			3330	OASDI Non Instr	677000	11,885
			3360	Medicare Non Instr	677000	2,780
			3430	Health and Welfare Non	677000	52,500
			3460	Future Retiree Benefits	677000	3,834
			3530	Unemployment Ins Non	677000	96
			3630	Workers Comp Non Instr	677000	3,259
			4312	General Supplies	677000	1,500
					Total 284500:	305,354



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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285000	Maintenance n Operations Office					
		2130	Classified Longevity	651000	675	
		2131	Classified Non Instr	651000	97,676	
		2150	Classified Mgmt Non	651000	256,279	
		3230	PERS Retirement Non	651000	69,933	
		3330	OASDI Non Instr	651000	20,599	
		3360	Medicare Non Instr	651000	5,142	
		3430	Health and Welfare Non	651000	56,875	
		3460	Future Retiree Benefits	651000	7,093	
		3530	Unemployment Ins Non	651000	177	
		3630	Workers Comp Non Instr	651000	6,029	
		4312	General Supplies	651000	8,720	
		5202	CFCE Conferences	651000	10,000	
		5206	Mgmt Conferences	651000	5,000	
		5638	Service Maint Agreement	651000	160,000	
		5682	Equipment Rental and	651000	4,500	
					Total 285000:	708,698

285201	Custodial Services					
		2130	Classified Longevity	653000	27,975	
		2131	Classified Non Instr	653000	1,710,904	
		2150	Classified Mgmt Non	653000	83,820	
		2333	Classified Hourly	653000	50,000	
		3002	Hrly Employee Benefits	653000	53,017	
		3230	PERS Retirement Non	653000	359,436	
		3330	OASDI Non Instr	653000	113,007	
		3360	Medicare Non Instr	653000	26,429	
		3430	Health and Welfare Non	653000	542,500	
		3460	Future Retiree Benefits	653000	36,454	
		3530	Unemployment Ins Non	653000	911	
		3630	Workers Comp Non Instr	653000	30,986	



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4312	General Supplies	653000	300,000
			4677	Repair Parts	653000	2,000
			5657	Equipment Repairs	653000	5,000
Total 285201:						3,342,439
285301	Grounds Services		2130	Classified Longevity	655000	9,000
			2131	Classified Non Instr	651000	103,531
			2131	Classified Non Instr	655000	605,742
			2150	Classified Mgmt Non	655000	81,380
			3002	Hrly Employee Benefits	651000	3,059
			3230	PERS Retirement Non	651000	20,416
			3230	PERS Retirement Non	655000	137,275
			3330	OASDI Non Instr	651000	6,419
			3330	OASDI Non Instr	655000	43,160
			3360	Medicare Non Instr	651000	1,501
			3360	Medicare Non Instr	655000	10,094
			3430	Health and Welfare Non	651000	35,000
			3430	Health and Welfare Non	655000	192,500
			3460	Future Retiree Benefits	651000	2,071
			3460	Future Retiree Benefits	655000	13,922
			3530	Unemployment Ins Non	651000	52
			3530	Unemployment Ins Non	655000	348
			3630	Workers Comp Non Instr	651000	1,760
			3630	Workers Comp Non Instr	655000	11,834
			4312	General Supplies	655000	50,000
			4677	Repair Parts	655000	45,000
			5510	Maint and Housekeeping	655000	800
			5657	Equipment Repairs	655000	30,000
			5665	Sites Repairs	655000	40,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
						Total 285301: 1,444,864
285501	Building Maintenance					
			2130	Classified Longevity	651000	15,000
			2131	Classified Non Instr	651000	571,899
			2333	Classified Hourly	651000	90,000
			2339	Class Hrly Overtime	651000	4,000
			3002	Hrly Employee Benefits	651000	8,366
			3230	PERS Retirement Non	651000	115,737
			3330	OASDI Non Instr	651000	36,388
			3360	Medicare Non Instr	651000	8,510
			3430	Health and Welfare Non	651000	140,000
			3460	Future Retiree Benefits	651000	11,738
			3530	Unemployment Ins Non	651000	293
			3630	Workers Comp Non Instr	651000	9,977
			4312	General Supplies	651000	65,000
			4677	Repair Parts	651000	60,000
			5638	Service Maint Agreement	651000	50,000
			5650	Building Repairs	651000	75,000
			5657	Equipment Repairs	651000	15,000
			5665	Sites Repairs	651000	12,000
						Total 285501: 1,288,908
285801	Campus Public Safety					
			2130	Classified Longevity	677000	3,500
			2131	Classified Non Instr	677000	125,519
			2150	Classified Mgmt Non	677000	224,019
			3230	PERS Retirement Non	677000	69,619
			3330	OASDI Non Instr	677000	21,888
			3360	Medicare Non Instr	677000	5,119
			3430	Health and Welfare Non	677000	70,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3460	Future Retiree Benefits	677000	7,061
			3530	Unemployment Ins Non	677000	177
			3630	Workers Comp Non Instr	677000	6,002
			4312	General Supplies	695000	8,000
			4315	Supplies Technology	695000	1,000
			4321	Printing	695000	8,500
					Total 285801:	550,404
286000	Lease Facilities Dedicated Revenue					
			2130	Classified Longevity	709000	2,025
			2131	Classified Non Instr	709000	64,467
			3230	PERS Retirement Non	709000	13,112
			3330	OASDI Non Instr	709000	4,123
			3360	Medicare Non Instr	709000	964
			3430	Health and Welfare Non	709000	13,125
			3460	Future Retiree Benefits	709000	1,330
			3530	Unemployment Ins Non	709000	33
			3630	Workers Comp Non Instr	709000	1,130
			4312	General Supplies	709000	68,000
			4677	Repair Parts	709000	19,000
			5510	Maint and Housekeeping	709000	160,000
			5638	Service Maint Agreement	709000	25,000
			5650	Building Repairs	709000	120,000
			5657	Equipment Repairs	709000	9,500
			5665	Sites Repairs	709000	45,000
			5682	Equipment Rental and	709000	4,000
					Total 286000:	550,809
286100	Safety n Health					
			4312	General Supplies	677000	30,000
			5519	Telephone	677000	5,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount			
			5899	Other Services	677000	48,000			
			6205	Bldg Inspection	677000	10,000			
			6411	Equipment	677000	7,000			
								Total 286100:	100,000
	286105	Emergency Management Team	4312	General Supplies	677000	5,000			
			5202	CFCE Conferences	677000	4,900			
			5519	Telephone	677000	2,200			
			5850	Advertising	677000	600			
			5897	Misc Staff Training Events	677000	1,500			
			5898	Professional Development	677000	3,000			
			5899	Other Services	677000	2,301			
			6411	Equipment	677000	10,000			
								Total 286105:	29,501
	286301	Facilities Projects	2130	Classified Longevity	712000	1,300			
			2131	Classified Non Instr	712000	135,768			
			3230	PERS Retirement Non	712000	27,030			
			3330	OASDI Non Instr	712000	8,498			
			3360	Medicare Non Instr	712000	1,987			
			3430	Health and Welfare Non	712000	35,000			
			3460	Future Retiree Benefits	712000	2,741			
			3530	Unemployment Ins Non	712000	69			
			3630	Workers Comp Non Instr	712000	2,330			
			5682	Equipment Rental and	712000	2,000			
								Total 286301:	216,723
	286500	Energy Management	2130	Classified Longevity	659000	13,600			



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	659000	640,059
			3230	PERS Retirement Non	659000	128,902
			3330	OASDI Non Instr	659000	40,527
			3360	Medicare Non Instr	659000	9,478
			3430	Health and Welfare Non	659000	140,000
			3460	Future Retiree Benefits	659000	13,073
			3530	Unemployment Ins Non	659000	327
			3630	Workers Comp Non Instr	659000	11,112
			4312	General Supplies	659000	60,000
			4677	Repair Parts	659000	40,000
			5510	Maint and Housekeeping	659000	15,000
			5638	Service Maint Agreement	659000	5,000
			5650	Building Repairs	659000	30,000
					Total 286500:	1,147,078
	286901	Utilities Expenses				
			5516	Electricity	657000	1,169,039
			5517	Gas	657000	130,000
			5519	Telephone	657000	25,000
			5521	Water	657000	200,000
					Total 286901:	1,524,039
	288000	Food Services Non Instructional				
			2130	Classified Longevity	694000	6,700
			2131	Classified Non Instr	694000	279,452
			3002	Hrly Employee Benefits	694000	4,602
			3230	PERS Retirement Non	694000	56,429
			3330	OASDI Non Instr	694000	17,741
			3360	Medicare Non Instr	694000	4,149
			3430	Health and Welfare Non	694000	87,500
			3460	Future Retiree Benefits	694000	5,723



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount			
			3530	Unemployment Ins Non	694000	143			
			3630	Workers Comp Non Instr	694000	4,865			
			5638	Service Maint Agreement	694000	12,940			
			Total 288000:						480,244
110010									
	247001	Library Services	1271	Librarian Contract	612000	65,545			
			1473	Librarian Hourly	612000	125,000			
			1474	Librarian Hourly Sub	612000	7,000			
			1478	Librarian Hourly	612000	7,000			
			3002	Hrly Employee Benefits	612000	15,126			
			3130	STRS Retirement Non	612000	11,208			
			3330	OASDI Non Instr	612000	4,064			
			3360	Medicare Non Instr	612000	950			
			3430	Health and Welfare Non	612000	17,500			
			3460	Future Retiree Benefits	612000	1,311			
			3530	Unemployment Ins Non	612000	33			
			3630	Workers Comp Non Instr	612000	1,114			
			Total 247001:						255,851
	248503	TOPS Lottery	1261	Counselor Contract	633000	54,932			
			3130	STRS Retirement Non	633000	9,393			
			3360	Medicare Non Instr	633000	797			
			3430	Health and Welfare Non	633000	8,750			
			3460	Future Retiree Benefits	633000	1,099			
			3530	Unemployment Ins Non	633000	27			
			3630	Workers Comp Non Instr	633000	934			
			Total 248503:						75,932



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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249501	Counseling Services					
		1261	Counselor Contract	631000	5,768	
		1463	Counselor Hourly	631000	200,000	
		1467	Counselor Overload	631000	107,222	
		3002	Hrly Employee Benefits	631000	51,736	
		3130	STRS Retirement Non	631000	987	
		3230	PERS Retirement Non	631000	1	
		3330	OASDI Non Instr	631000	4,849	
		3430	Health and Welfare Non	631000	3,564	
		3460	Future Retiree Benefits	631000	115	
		3630	Workers Comp Non Instr	631000	98	
					Total 249501:	374,340
249502	Counseling Services Lottery					
		1261	Counselor Contract	609030	55,521	
		1261	Counselor Contract	631000	510,458	
		3130	STRS Retirement Non	609030	9,494	
		3130	STRS Retirement Non	631000	87,288	
		3330	OASDI Non Instr	631000	13,572	
		3360	Medicare Non Instr	609030	805	
		3360	Medicare Non Instr	631000	7,402	
		3430	Health and Welfare Non	609030	8,750	
		3430	Health and Welfare Non	631000	84,000	
		3460	Future Retiree Benefits	609030	1,110	
		3460	Future Retiree Benefits	631000	10,209	
		3530	Unemployment Ins Non	609030	28	
		3530	Unemployment Ins Non	631000	255	
		3610	Workers Compensation	631000	-569	
		3630	Workers Comp Non Instr	609030	944	
		3630	Workers Comp Non Instr	631000	9,247	



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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						Total 249502:	798,514
249503	Articulation Office Lottery		1281	Cert Other Contract	633000	139,072	
			3130	STRS Retirement Non	633000	23,781	
			3360	Medicare Non Instr	633000	2,017	
			3430	Health and Welfare Non	633000	17,500	
			3460	Future Retiree Benefits	633000	2,781	
			3530	Unemployment Ins Non	633000	70	
			3630	Workers Comp Non Instr	633000	2,364	
						Total 249503:	187,585
249505	Counseling Services-Allied Health		1261	Counselor Contract	631000	48,811	
			3230	PERS Retirement Non	631000	9,626	
			3330	OASDI Non Instr	631000	3,026	
			3360	Medicare Non Instr	631000	708	
			3430	Health and Welfare Non	631000	7,000	
			3460	Future Retiree Benefits	631000	976	
			3530	Unemployment Ins Non	631000	24	
			3630	Workers Comp Non Instr	631000	830	
						Total 249505:	71,001
286901	Utilities Expenses		5516	Electricity	657000	1,043,692	
						Total 286901:	1,043,692
110020							
285701	Parking Fines Security		5657	Equipment Repairs	677000	11,000	
			5682	Equipment Rental and	677000	4,000	



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5899	Other Services	677000	15,000
					Total 285701:	30,000
285702	Parking Fines	Fire Alarms	5657	Equipment Repairs	677000	20,000
					Total 285702:	20,000
285703	Parking Fines	Prking Lot Maintnc	4312	General Supplies	695000	14,000
			4677	Repair Parts	695000	10,000
			5657	Equipment Repairs	695000	20,000
			5665	Sites Repairs	695000	106,000
					Total 285703:	150,000
285704	Parking Fines	Collections	5899	Other Services	695000	200,000
					Total 285704:	200,000
110030						
204802	Early Childhood Education	Lab	2130	Classified Longevity	601000	1,300
			2131	Classified Non Instr	601000	125,160
			2150	Classified Mgmt Non	601000	106,049
			2221	Classified Instr Contract	130500	78,178
			2423	Class Instr Hourly	130500	21,676
			3002	Hrly Employee Benefits	130500	2,038
			3002	Hrly Employee Benefits	601000	-6,677
			3210	PERS Retirement Instr	130500	15,417
			3230	PERS Retirement Non	601000	45,851
			3310	OASDI Instr	130500	4,847
			3330	OASDI Non Instr	601000	13,989



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 2 Orange Coast College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Instr	130500	1,134
			3360	Medicare Non Instr	601000	3,371
			3410	Health and Welfare Instr	130500	35,000
			3430	Health and Welfare Non	601000	53,958
			3450	Future Retiree Benefits	130500	1,564
			3460	Future Retiree Benefits	601000	4,650
			3510	Unemployment Ins Instr	130500	39
			3530	Unemployment Ins Non	601000	116
			3610	Workers Compensation	130500	1,329
			3630	Workers Comp Non Instr	601000	3,953
			4312	General Supplies	130500	12,000
			4312	General Supplies	601000	3,500
			4321	Printing	130500	400
			5219	Mileage Reimbursement	130500	200
			5638	Service Maint Agreement	130500	5,000
			5965	Holding	130500	25,958
					Total 204802:	560,000
					Grand Total	93,399,468

GOLDEN WEST COLLEGE



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
GOLDEN WEST COLLEGE (3)

Fund 110 Unrestricted General Fund

Account	Account Hierarchy Title	2018/2019	2018/2019	2019/2020	Difference	% Difference
		Adopted	YTD Actual	Adopted	Adopted to Adopted	
1 1100	Instructor Contract	11,950,574	11,503,873	12,119,776	169,202	1.42 %
1200	Non Instructor Cert Contract	4,538,640	4,499,388	4,700,540	161,900	3.57 %
1300	Instructors Hourly	6,877,119	9,263,096	5,880,108	-997,011	-14.50 %
1400	Non Instructor Certificated Hrly	272,915	712,090	354,794	81,879	30.00 %
1		23,639,248	25,978,446	23,055,218	-584,030	-2.47 %
2 2100	Classified Contract	10,220,243	9,780,456	10,908,958	688,715	6.74 %
2200	Classified Instr Contract	751,440	686,186	727,434	-24,006	-3.19 %
2300	Classified Hourly Non Instr	349,266	778,768	759,828	410,562	117.55 %
2400	Class Instr Hourly	165,882	377,207	0	-165,882	-100.00 %
2		11,486,831	11,622,617	12,396,220	909,389	7.92 %
3 3000	Employee Benefits Holding	1,502,990	-140,634	1,129,776	-373,214	-24.83 %
3100	STRS Retirement	2,487,057	3,773,694	2,693,199	206,142	8.29 %
3200	PERS Retirement	2,224,197	2,136,233	2,561,645	337,448	15.17 %
3300	OASDI	1,187,002	1,292,642	1,189,094	2,092	0.18 %
3400	Health and Welfare	5,592,781	5,582,144	5,621,619	28,838	0.52 %
3500	Unemployment Insurance	13,436	18,842	13,952	516	3.84 %
3600	Workers Compensation	466,992	655,979	479,238	12,246	2.62 %
3		13,474,455	13,318,900	13,688,523	214,068	1.59 %
4 4200	Reference Books	6,467	1,466	6,467	0	0.00 %
4300	Supplies	585,126	458,038	724,395	139,269	23.80 %
4600	Fuel Oil Repair Parts	42,385	35,424	42,385	0	0.00 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
GOLDEN WEST COLLEGE (3)**

Fund 110 Unrestricted General Fund

Account	Account Hierarchy Title	2018/2019 Adopted	2018/2019 YTD Actual	2019/2020 Adopted	Difference Adopted to Adopted	% Difference
4		633,978	494,928	773,247	139,269	21.97 %
5	5001 Indirect Expense Chargeback	0	-48,345	0	0	0.00 %
	5100 Personal and Consultant Svcs	4,070	1,165	4,070	0	0.00 %
	5200 Travel	151,897	132,490	151,897	0	0.00 %
	5300 Subscriptions Dues	68,869	88,404	70,480	1,611	2.34 %
	5400 Insurance	108,758	97,452	108,758	0	0.00 %
	5500 Utilities	1,284,067	1,230,760	1,439,276	155,209	12.09 %
	5600 Rent Leases Repairs	325,921	328,991	325,921	0	0.00 %
	5700 Legal Election Audit	181,000	182,990	181,000	0	0.00 %
	5800 Other Operating	513,552	501,580	624,430	110,878	21.59 %
	5900 Other	1,603,110	36,555	75,000	-1,528,110	-95.32 %
5		4,241,244	2,552,042	2,980,832	-1,260,412	-29.72 %
6	6100 Site Improvements	0	5,918	0	0	0.00 %
	6200 Building Improvements	1,259	4,800	1,259	0	0.00 %
	6300 Library Books	27,234	25,857	27,234	0	0.00 %
	6400 Equipment	102,828	30,862	102,828	0	0.00 %
6		131,321	67,437	131,321	0	0.00 %
7	7300 Interfund Transfer Out	131,626	114,090	131,626	0	0.00 %
	7500 Student Financial Aid	6,000	0	6,000	0	0.00 %
	7600 Other Payments To For	1,080	1,848	1,080	0	0.00 %
7		138,706	115,938	138,706	0	0.00 %
	Grand Total:	53,745,783	54,150,307	53,164,067	-581,716	-1.08 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
GOLDEN WEST COLLEGE (3)**

Fund 120 Restricted General Fund

Account	Account Hierarchy Title	2018/2019	2018/2019	2019/2020	Difference	% Difference
		Adopted	YTD Actual	Adopted	Adopted to Adopted	
1 1100	Instructor Contract	0	0	424,704	424,704	0.00 %
1200	Non Instructor Cert Contract	1,279,559	1,415,838	1,640,220	360,661	28.19 %
1300	Instructors Hourly	38,891	64,037	80,000	41,109	105.70 %
1400	Non Instructor Certificated Hrly	578,381	845,677	239,969	-338,412	-58.51 %
1		1,896,831	2,325,552	2,384,893	488,062	25.73 %
2 2100	Classified Contract	2,277,418	2,225,057	2,439,954	162,536	7.14 %
2200	Classified Instr Contract	59,384	58,071	61,689	2,305	3.88 %
2300	Classified Hourly Non Instr	1,358,121	1,161,405	743,193	-614,928	-45.28 %
2400	Class Instr Hourly	29,519	192,186	8,000	-21,519	-72.90 %
2		3,724,442	3,636,719	3,252,836	-471,606	-12.66 %
3 3000	Employee Benefits Holding	236,427	0	249,806	13,379	5.66 %
3100	STRS Retirement	197,916	331,596	248,792	50,876	25.71 %
3200	PERS Retirement	448,035	495,847	510,695	62,660	13.99 %
3300	OASDI	213,467	261,421	217,608	4,141	1.94 %
3400	Health and Welfare	885,905	907,149	914,901	28,996	3.27 %
3500	Unemployment Insurance	1,775	2,785	2,050	275	15.49 %
3600	Workers Compensation	76,835	97,049	68,782	-8,053	-10.48 %
3		2,060,360	2,095,846	2,212,634	152,274	7.39 %
4 4300	Supplies	1,507,128	829,419	1,703,251	196,123	13.01 %
4600	Fuel Oil Repair Parts	860	0	860	0	0.00 %
4		1,507,988	829,419	1,704,111	196,123	13.01 %
5 5001	Indirect Expense Chargeback	50,884	50,249	82,685	31,801	62.50 %
5100	Personal and Consultant Svcs	267,159	230,567	229,400	-37,759	-14.13 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
GOLDEN WEST COLLEGE (3)**

Fund 120 Restricted General Fund

Account	Account Hierarchy Title	2018/2019 Adopted	2018/2019 YTD Actual	2019/2020 Adopted	Difference Adopted to Adopted	% Difference
5200	Travel	196,809	92,557	93,731	-103,078	-52.37 %
5300	Subscriptions Dues	5,100	16,772	2,809	-2,291	-44.92 %
5600	Rent Leases Repairs	391,189	513,947	117,982	-273,207	-69.84 %
5700	Legal Election Audit	188	0	188	0	0.00 %
5800	Other Operating	984,155	332,201	648,487	-335,668	-34.11 %
5900	Other	747,710	0	2,888,589	2,140,879	286.32 %
5		2,643,194	1,236,294	4,063,871	1,420,677	53.75 %
6	6200 Building Improvements	2,156	0	2,156	0	0.00 %
	6300 Library Books	0	34,199	0	0	0.00 %
	6400 Equipment	549,033	491,179	809,186	260,153	47.38 %
6		551,189	525,378	811,342	260,153	47.20 %
7	7300 Interfund Transfer Out	12,688	236,789	14,500	1,812	14.28 %
	7500 Student Financial Aid	575,639	1,253,634	1,858,633	1,282,994	222.88 %
	7600 Other Payments To For	322,497	288,126	278,352	-44,145	-13.69 %
7		910,824	1,778,549	2,151,485	1,240,661	136.21 %
	Grand Total:	13,294,828	12,427,757	16,581,172	3,286,344	24.72 %

GOLDEN WEST COLLEGE

Budget Detail



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001						
	300002	Office of Instruction				
			1251	VP and Deans Contract	601000	206,808
			1483	Certificated Hrly Other	601000	1,931
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	3,300
			2131	Classified Non Instr	601000	334,900
			2310	Classified Hrly Holding	601000	445,000
			3002	Hrly Employee Benefits	601000	27,288
			3130	STRS Retirement Non	601000	32,521
			3230	PERS Retirement Non	601000	66,693
			3330	OASDI Non Instr	601000	20,968
			3360	Medicare Non Instr	601000	7,662
			3430	Health and Welfare Non	601000	87,500
			3460	Future Retiree Benefits	601000	10,568
			3530	Unemployment Ins Non	601000	264
			3630	Workers Comp Non Instr	601000	8,982
			4312	General Supplies	601000	8,642
			4315	Supplies Technology	601000	750
			4677	Repair Parts	601000	750
			5201	AFT Conferences	601000	1,500
			5202	CFCE Conferences	601000	1,500
			5206	Mgmt Conferences	601000	2,500
			5320	Dues and Memberships	601000	300
			5638	Service Maint Agreement	601000	1,000
			5699	Software License Fees	601000	500
			5899	Other Services	601000	1,000
			6412	Equipment Technology	601000	2,000
					Total 300002:	1,276,387
	300003	IPD AFT Conferences				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5201	AFT Conferences	675000	6,400
					Total 300003:	6,400
300006	Staff Development Office of Inst		2131	Classified Non Instr	675000	92,410
			3230	PERS Retirement Non	675000	18,224
			3330	OASDI Non Instr	675000	5,729
			3360	Medicare Non Instr	675000	1,340
			3430	Health and Welfare Non	675000	17,500
			3460	Future Retiree Benefits	675000	1,848
			3530	Unemployment Ins Non	675000	65
			3630	Workers Comp Non Instr	675000	2,180
			5898	Professional Development	675000	45,000
					Total 300006:	184,296
300401	Campus Wide Instructional Support		4312	General Supplies	601000	19,317
			4315	Supplies Technology	601000	7,500
					Total 300401:	26,817
301001	Business Division Office		1310	Instructors Hourly Holding	601000	374,278
			3000	Employee Benefits	601000	56,114
			4312	General Supplies	601000	938
			4315	Supplies Technology	601000	375
			4320	Copy Charges	601000	250
					Total 301001:	431,955
301101	Accounting		1111	Instructor Contract	050200	117,804
			3110	STRS Retirement Instr	050200	20,144



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Instr	050200	1,708
			3410	Health and Welfare Instr	050200	17,500
			3450	Future Retiree Benefits	050200	2,356
			3510	Unemployment Ins Instr	050200	59
			3610	Workers Compensation	050200	2,003
					Total 301101:	161,574
	301103	Business				
			1111	Instructor Contract	050100	107,655
			2131	Classified Non Instr	601000	76,187
			3110	STRS Retirement Instr	050100	18,409
			3230	PERS Retirement Non	601000	15,025
			3330	OASDI Non Instr	601000	4,259
			3350	Medicare Instr	050100	1,561
			3360	Medicare Non Instr	601000	1,105
			3410	Health and Welfare Instr	050100	24,500
			3430	Health and Welfare Non	601000	17,500
			3450	Future Retiree Benefits	050100	2,153
			3460	Future Retiree Benefits	601000	1,524
			3510	Unemployment Ins Instr	050100	54
			3530	Unemployment Ins Non	601000	42
			3610	Workers Compensation	050100	1,830
			3630	Workers Comp Non Instr	601000	1,416
			4320	Copy Charges	050100	1,000
					Total 301103:	274,220
	301105	Business Management				
			1111	Instructor Contract	050600	13,109
			1111	Instructor Contract	050640	36,813
			3110	STRS Retirement Instr	050600	2,242
			3110	STRS Retirement Instr	050640	6,295



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Instr	050600	190
			3350	Medicare Instr	050640	534
			3410	Health and Welfare Instr	050600	3,500
			3410	Health and Welfare Instr	050640	7,000
			3450	Future Retiree Benefits	050600	263
			3450	Future Retiree Benefits	050640	736
			3510	Unemployment Ins Instr	050600	7
			3510	Unemployment Ins Instr	050640	18
			3610	Workers Compensation	050600	223
			3610	Workers Compensation	050640	626
					Total 301105:	71,556
	301301	Digital Media				
			1111	Instructor Contract	061400	130,233
			3110	STRS Retirement Instr	061400	22,270
			3350	Medicare Instr	061400	1,889
			3410	Health and Welfare Instr	061400	17,500
			3450	Future Retiree Benefits	061400	2,604
			3510	Unemployment Ins Instr	061400	65
			3610	Workers Compensation	061400	2,214
			4312	General Supplies	061400	750
			4315	Supplies Technology	061400	375
			4320	Copy Charges	061400	100
			5657	Equipment Repairs	061400	1,000
					Total 301301:	179,000
	301402	Computer Science Program Language				
			1111	Instructor Contract	061420	32,772
			1111	Instructor Contract	070600	9,090
			1111	Instructor Contract	070710	116,759
			1111	Instructor Contract	070720	40,192



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2220	Classified Instr Longevity	070710	2,000
			2221	Classified Instr Contract	070710	36,367
			3110	STRS Retirement Instr	061420	5,604
			3110	STRS Retirement Instr	070600	1,554
			3110	STRS Retirement Instr	070710	19,966
			3110	STRS Retirement Instr	070720	6,873
			3210	PERS Retirement Instr	070710	7,566
			3310	OASDI Instr	070710	2,379
			3350	Medicare Instr	061420	475
			3350	Medicare Instr	070600	132
			3350	Medicare Instr	070710	2,249
			3350	Medicare Instr	070720	583
			3410	Health and Welfare Instr	061420	6,423
			3410	Health and Welfare Instr	070600	1,453
			3410	Health and Welfare Instr	070710	29,453
			3410	Health and Welfare Instr	070720	6,423
			3450	Future Retiree Benefits	061420	655
			3450	Future Retiree Benefits	070600	182
			3450	Future Retiree Benefits	070710	3,103
			3450	Future Retiree Benefits	070720	804
			3510	Unemployment Ins Instr	061420	16
			3510	Unemployment Ins Instr	070600	5
			3510	Unemployment Ins Instr	070710	78
			3510	Unemployment Ins Instr	070720	20
			3610	Workers Compensation	061420	557
			3610	Workers Compensation	070600	155
			3610	Workers Compensation	070710	2,637
			3610	Workers Compensation	070720	683
			4312	General Supplies	070710	7,500
			4315	Supplies Technology	070710	75
			5657	Equipment Repairs	070710	250



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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				Total	301402:	345,033
301701	CBA Computer Business Applications	1111	Instructor Contract	051400	43,368	
		3210	PERS Retirement Instr	051400	8,552	
		3310	OASDI Instr	051400	2,651	
		3350	Medicare Instr	051400	629	
		3410	Health and Welfare Instr	051400	5,828	
		3450	Future Retiree Benefits	051400	867	
		3510	Unemployment Ins Instr	051400	22	
		3610	Workers Compensation	051400	737	
		4312	General Supplies	051400	200	
		4320	Copy Charges	051400	100	
		5699	Software License Fees	051400	500	
				Total	301701:	63,454
304002		Career Technical Education Division				
		1251	VP and Deans Contract	601000	197,203	
		1310	Instructors Hourly Holding	601000	473,478	
		1496	Certificated Mileage	601000	1,920	
		3000	Employee Benefits	601000	71,022	
		3002	Hrly Employee Benefits	601000	323	
		3130	STRS Retirement Non	601000	33,722	
		3360	Medicare Non Instr	601000	2,859	
		3430	Health and Welfare Non	601000	17,500	
		3460	Future Retiree Benefits	601000	3,944	
		3530	Unemployment Ins Non	601000	99	
		3630	Workers Comp Non Instr	601000	3,352	
		4312	General Supplies	601000	12,234	
		4315	Supplies Technology	601000	750	
		4320	Copy Charges	601000	144	



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4677	Repair Parts	601000	2,000
			5202	CFCE Conferences	601000	75
			5638	Service Maint Agreement	601000	500
			5657	Equipment Repairs	601000	3,000
			5897	Misc Staff Training Events	601000	500
			6412	Equipment Technology	601000	2,000
					Total 304002:	826,625
304003	Career Technical Education Office		2131	Classified Non Instr	601000	67,111
			3230	PERS Retirement Non	601000	13,234
			3330	OASDI Non Instr	601000	4,161
			3360	Medicare Non Instr	601000	973
			3430	Health and Welfare Non	601000	14,642
			3460	Future Retiree Benefits	601000	1,342
			3530	Unemployment Ins Non	601000	34
			3630	Workers Comp Non Instr	601000	1,141
					Total 304003:	102,638
304104	Drafting		4312	General Supplies	095300	263
			4315	Supplies Technology	095300	375
			4320	Copy Charges	095300	50
					Total 304104:	688
304105	Environmental Technology		4312	General Supplies	030300	375
			4315	Supplies Technology	030300	113
			4320	Copy Charges	030300	150
					Total 304105:	638



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
304109	Design Technology		4312	General Supplies	095300	375
			4315	Supplies Technology	095300	150
			4320	Copy Charges	095300	300
					Total 304109:	825
304502	Automotive Technology		1111	Instructor Contract	094800	435,429
			2221	Classified Instr Contract	094800	72,872
			3110	STRS Retirement Instr	094800	86,919
			3350	Medicare Instr	094800	7,370
			3410	Health and Welfare Instr	094800	87,500
			3450	Future Retiree Benefits	094800	10,166
			3510	Unemployment Ins Instr	094800	254
			3610	Workers Compensation	094800	8,641
			4312	General Supplies	094800	7,500
			4320	Copy Charges	094800	500
			5306	Subscriptions	094800	1,500
			5320	Dues and Memberships	094800	500
			5657	Equipment Repairs	094800	5,000
			5699	Software License Fees	094800	500
			6411	Equipment	094800	5,000
			6412	Equipment Technology	094800	1,000
					Total 304502:	730,651
305401	Floral Design		1111	Instructor Contract	010920	130,233
			3110	STRS Retirement Instr	010920	22,270
			3350	Medicare Instr	010920	1,888
			3410	Health and Welfare Instr	010920	17,500
			3450	Future Retiree Benefits	010920	2,605



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3510	Unemployment Ins Instr	010920	65
			3610	Workers Compensation	010920	2,214
			4312	General Supplies	010920	750
			4315	Supplies Technology	010920	225
			5320	Dues and Memberships	010920	50
					Total 305401:	177,800
307102	Criminal Justice Training		1111	Instructor Contract	210400	48,778
			1111	Instructor Contract	210500	206,587
			1111	Instructor Contract	210550	40,608
			1251	VP and Deans Contract	601000	183,394
			1310	Instructors Hourly Holding	601000	996,087
			1496	Certificated Mileage	210500	1,920
			2130	Classified Longevity	601000	5,500
			2131	Classified Non Instr	601000	230,952
			2153	Management Longevity	601000	2,000
			3000	Employee Benefits	601000	149,413
			3002	Hrly Employee Benefits	210500	323
			3110	STRS Retirement Instr	210400	8,341
			3110	STRS Retirement Instr	210500	35,326
			3110	STRS Retirement Instr	210550	6,944
			3130	STRS Retirement Non	601000	31,702
			3230	PERS Retirement Non	601000	46,629
			3330	OASDI Non Instr	601000	14,660
			3350	Medicare Instr	210400	707
			3350	Medicare Instr	210500	2,996
			3350	Medicare Instr	210550	589
			3360	Medicare Non Instr	601000	3,429
			3410	Health and Welfare Instr	210400	7,000
			3410	Health and Welfare Instr	210500	45,500



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health and Welfare Instr	210550	5,828
			3430	Health and Welfare Non	601000	52,500
			3450	Future Retiree Benefits	210400	976
			3450	Future Retiree Benefits	210500	4,132
			3450	Future Retiree Benefits	210550	812
			3460	Future Retiree Benefits	601000	8,437
			3510	Unemployment Ins Instr	210400	24
			3510	Unemployment Ins Instr	210500	104
			3510	Unemployment Ins Instr	210550	20
			3530	Unemployment Ins Non	601000	211
			3610	Workers Compensation	210400	829
			3610	Workers Compensation	210500	3,512
			3610	Workers Compensation	210550	690
			3630	Workers Comp Non Instr	601000	5,559
			4312	General Supplies	210500	4,532
			4315	Supplies Technology	210500	675
			4320	Copy Charges	210500	2,500
			4321	Printing	210500	500
			5112	Consultants Indep	210500	200
			5320	Dues and Memberships	210500	200
			5638	Service Maint Agreement	210500	3,672
			5682	Equipment Rental and	210500	500
					Total 307102:	2,165,798
	307116	Range Fees				
			5899	Other Services	210500	24,500
					Total 307116:	24,500
	307201	Cosmetology				
			1111	Instructor Contract	300700	689,877
			1310	Instructors Hourly Holding	601000	434,739



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2130	Classified Longevity	601000	3,500
			2131	Classified Non Instr	601000	69,271
			2220	Classified Instr Longevity	300700	1,300
			2221	Classified Instr Contract	300700	122,150
			3000	Employee Benefits	601000	65,211
			3110	STRS Retirement Instr	300700	117,969
			3210	PERS Retirement Instr	300700	24,344
			3230	PERS Retirement Non	601000	14,350
			3310	OASDI Instr	300700	7,654
			3330	OASDI Non Instr	601000	4,512
			3350	Medicare Instr	300700	11,794
			3360	Medicare Non Instr	601000	1,055
			3410	Health and Welfare Instr	300700	122,501
			3430	Health and Welfare Non	601000	17,500
			3450	Future Retiree Benefits	300700	16,267
			3460	Future Retiree Benefits	601000	1,455
			3510	Unemployment Ins Instr	300700	406
			3530	Unemployment Ins Non	601000	37
			3610	Workers Compensation	300700	13,827
			3630	Workers Comp Non Instr	601000	1,237
			4312	General Supplies	300700	22,500
			4315	Supplies Technology	300700	375
			4320	Copy Charges	300700	2,500
			5657	Equipment Repairs	300700	500
			5699	Software License Fees	300700	3,000
			6411	Equipment	300700	3,000
					Total 307201:	1,772,831
	311001	Math and Science Division				
			1251	VP and Deans Contract	601000	152,137
			1310	Instructors Hourly Holding	601000	1,536,652



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1496	Certificated Mileage	601000	1,560
			2130	Classified Longevity	601000	2,000
			2131	Classified Non Instr	601000	74,693
			3000	Employee Benefits	601000	230,498
			3002	Hrly Employee Benefits	601000	357
			3130	STRS Retirement Non	601000	26,015
			3230	PERS Retirement Non	601000	15,124
			3330	OASDI Non Instr	601000	4,755
			3360	Medicare Non Instr	601000	3,318
			3430	Health and Welfare Non	601000	35,000
			3460	Future Retiree Benefits	601000	4,577
			3530	Unemployment Ins Non	601000	115
			3630	Workers Comp Non Instr	601000	3,890
			4312	General Supplies	601000	3,375
			4315	Supplies Technology	601000	563
			4320	Copy Charges	601000	7,000
			5638	Service Maint Agreement	601000	150
					Total 311001:	2,101,779
	311007	Science Showtime				
			4312	General Supplies	696000	1,500
					Total 311007:	1,500
	311102	Math				
			1111	Instructor Contract	170100	784,219
			3110	STRS Retirement Instr	170100	134,101
			3350	Medicare Instr	170100	11,371
			3410	Health and Welfare Instr	170100	140,000
			3450	Future Retiree Benefits	170100	15,684
			3510	Unemployment Ins Instr	170100	392
			3610	Workers Compensation	170100	13,332



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4312	General Supplies	170100	300
			4320	Copy Charges	170100	1,500
Total 311102:						1,100,899
311203	Biology		1111	Instructor Contract	040100	389,988
			1111	Instructor Contract	040200	37,849
			1111	Instructor Contract	040300	130,233
			1111	Instructor Contract	040700	75,812
			1111	Instructor Contract	041000	314,180
			1111	Instructor Contract	049900	35,054
			2221	Classified Instr Contract	040100	137,183
			3110	STRS Retirement Instr	040100	66,688
			3110	STRS Retirement Instr	040200	6,472
			3110	STRS Retirement Instr	040300	22,270
			3110	STRS Retirement Instr	040700	12,964
			3110	STRS Retirement Instr	041000	53,725
			3110	STRS Retirement Instr	049900	5,994
			3210	PERS Retirement Instr	040100	27,052
			3310	OASDI Instr	040100	8,505
			3350	Medicare Instr	040100	7,644
			3350	Medicare Instr	040200	549
			3350	Medicare Instr	040300	1,888
			3350	Medicare Instr	040700	1,099
			3350	Medicare Instr	041000	4,556
			3350	Medicare Instr	049900	508
			3410	Health and Welfare Instr	040100	95,078
			3410	Health and Welfare Instr	040200	5,828
			3410	Health and Welfare Instr	040300	17,500
			3410	Health and Welfare Instr	040700	11,673
			3410	Health and Welfare Instr	041000	57,173



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Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health and Welfare Instr	049900	5,250
			3450	Future Retiree Benefits	040100	10,543
			3450	Future Retiree Benefits	040200	757
			3450	Future Retiree Benefits	040300	2,605
			3450	Future Retiree Benefits	040700	1,516
			3450	Future Retiree Benefits	041000	6,284
			3450	Future Retiree Benefits	049900	701
			3510	Unemployment Ins Instr	040100	264
			3510	Unemployment Ins Instr	040200	19
			3510	Unemployment Ins Instr	040300	65
			3510	Unemployment Ins Instr	040700	38
			3510	Unemployment Ins Instr	041000	157
			3510	Unemployment Ins Instr	049900	18
			3610	Workers Compensation	040100	8,962
			3610	Workers Compensation	040200	643
			3610	Workers Compensation	040300	2,214
			3610	Workers Compensation	040700	1,289
			3610	Workers Compensation	041000	5,341
			3610	Workers Compensation	049900	596
			4312	General Supplies	040100	24,000
			4320	Copy Charges	040100	3,000
			4320	Copy Charges	040300	400
			4320	Copy Charges	040700	50
			4320	Copy Charges	041000	1,250
			5638	Service Maint Agreement	040100	3,780
			5801	Instructional Services	040100	3,000
					Total 311203:	1,610,207
	311305	Physical Science General				
			1111	Instructor Contract	190200	232,474
			1111	Instructor Contract	190500	510,870



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1111	Instructor Contract	191400	106,779
			2221	Classified Instr Contract	190500	56,646
			3110	STRS Retirement Instr	190200	39,753
			3110	STRS Retirement Instr	190500	87,359
			3110	STRS Retirement Instr	191400	18,259
			3210	PERS Retirement Instr	190500	11,171
			3310	OASDI Instr	190500	3,512
			3350	Medicare Instr	190200	1,436
			3350	Medicare Instr	190500	8,229
			3350	Medicare Instr	191400	1,548
			3410	Health and Welfare Instr	190200	35,000
			3410	Health and Welfare Instr	190500	105,000
			3410	Health and Welfare Instr	191400	17,500
			3450	Future Retiree Benefits	190200	4,649
			3450	Future Retiree Benefits	190500	11,350
			3450	Future Retiree Benefits	191400	2,136
			3510	Unemployment Ins Instr	190200	116
			3510	Unemployment Ins Instr	190500	284
			3510	Unemployment Ins Instr	191400	53
			3610	Workers Compensation	190200	3,952
			3610	Workers Compensation	190500	9,648
			3610	Workers Compensation	191400	1,815
			4312	General Supplies	190100	13,837
			4320	Copy Charges	190100	500
			4320	Copy Charges	190200	50
			4320	Copy Charges	190500	250
			4320	Copy Charges	191100	225
			4320	Copy Charges	191400	50
			5657	Equipment Repairs	190100	1,500
					Total 311305:	1,285,951



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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314001	School of Nursing Division					
		1310	Instructors Hourly Holding	601000	315,939	
		2130	Classified Longevity	601000	2,000	
		2131	Classified Non Instr	601000	167,104	
		3000	Employee Benefits	601000	47,391	
		3230	PERS Retirement Non	601000	33,347	
		3330	OASDI Non Instr	601000	10,484	
		3360	Medicare Non Instr	601000	2,452	
		3430	Health and Welfare Non	601000	35,000	
		3460	Future Retiree Benefits	601000	3,382	
		3530	Unemployment Ins Non	601000	85	
		3630	Workers Comp Non Instr	601000	2,875	
		4312	General Supplies	601000	1,000	
		4320	Copy Charges	601000	1,608	
		5320	Dues and Memberships	601000	3,700	
					Total 314001:	626,367
314102	Nursing					
		1111	Instructor Contract	123010	1,245,819	
		1251	VP and Deans Contract	601000	151,953	
		3110	STRS Retirement Instr	123010	213,035	
		3130	STRS Retirement Non	601000	25,984	
		3350	Medicare Instr	123010	17,307	
		3360	Medicare Non Instr	601000	2,203	
		3410	Health and Welfare Instr	123010	185,500	
		3430	Health and Welfare Non	601000	17,500	
		3450	Future Retiree Benefits	123010	24,916	
		3460	Future Retiree Benefits	601000	3,039	
		3510	Unemployment Ins Instr	123010	601	
		3530	Unemployment Ins Non	601000	76	
		3610	Workers Compensation	123010	20,425	



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	601000	2,583
			4312	General Supplies	123010	1,271
			4315	Supplies Technology	123010	300
			4320	Copy Charges	123010	300
			5638	Service Maint Agreement	123010	900
					Total 314102:	1,913,712
	317001	PE Division Office	1310	Instructors Hourly Holding	601000	417,522
			2130	Classified Longevity	601000	3,500
			2131	Classified Non Instr	601000	133,305
			3000	Employee Benefits	601000	62,628
			3230	PERS Retirement Non	601000	26,978
			3330	OASDI Non Instr	601000	8,482
			3360	Medicare Non Instr	601000	1,983
			3430	Health and Welfare Non	601000	35,000
			3460	Future Retiree Benefits	601000	2,736
			3530	Unemployment Ins Non	601000	69
			3630	Workers Comp Non Instr	601000	2,326
			4312	General Supplies	601000	12,272
					Total 317001:	706,801
	317101	Athletics Support	1241	Director Contract	601000	131,426
			1496	Certificated Mileage	696000	1,560
			2130	Classified Longevity	696000	3,500
			2131	Classified Non Instr	696000	336,426
			3002	Hrly Employee Benefits	696000	263
			3230	PERS Retirement Non	601000	25,919
			3230	PERS Retirement Non	696000	83,843
			3330	OASDI Non Instr	601000	8,148



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instr	696000	23,015
			3360	Medicare Non Instr	601000	1,906
			3360	Medicare Non Instr	696000	6,164
			3430	Health and Welfare Non	601000	17,500
			3430	Health and Welfare Non	696000	87,500
			3460	Future Retiree Benefits	601000	2,629
			3460	Future Retiree Benefits	696000	7,424
			3530	Unemployment Ins Non	601000	66
			3530	Unemployment Ins Non	696000	212
			3630	Workers Comp Non Instr	601000	2,234
			3630	Workers Comp Non Instr	696000	6,310
			5965	Holding	696000	75,000
					Total 317101:	821,045
	317201	Health Education Skills				
			1111	Instructor Contract	083700	152,173
			3110	STRS Retirement Instr	083700	26,022
			3350	Medicare Instr	083700	2,207
			3410	Health and Welfare Instr	083700	24,623
			3450	Future Retiree Benefits	083700	3,043
			3510	Unemployment Ins Instr	083700	76
			3610	Workers Compensation	083700	2,587
					Total 317201:	210,731
	317301	Physical Education				
			1111	Instructor Contract	083500	234,354
			1111	Instructor Contract	083550	484,987
			1111	Instructor Contract	127000	124,276
			3110	STRS Retirement Instr	083500	37,839
			3110	STRS Retirement Instr	083550	68,711
			3110	STRS Retirement Instr	127000	17,565



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3210	PERS Retirement Instr	083500	2,579
			3210	PERS Retirement Instr	083550	16,401
			3210	PERS Retirement Instr	127000	4,251
			3310	OASDI Instr	083500	4,875
			3310	OASDI Instr	083550	5,157
			3310	OASDI Instr	127000	1,337
			3350	Medicare Instr	083500	3,398
			3350	Medicare Instr	083550	7,032
			3350	Medicare Instr	127000	1,802
			3410	Health and Welfare Instr	083500	44,170
			3410	Health and Welfare Instr	083550	73,833
			3410	Health and Welfare Instr	127000	14,875
			3450	Future Retiree Benefits	083500	4,687
			3450	Future Retiree Benefits	083550	9,700
			3450	Future Retiree Benefits	127000	2,486
			3510	Unemployment Ins Instr	083500	117
			3510	Unemployment Ins Instr	083550	242
			3510	Unemployment Ins Instr	127000	62
			3610	Workers Compensation	083500	3,984
			3610	Workers Compensation	083550	8,245
			3610	Workers Compensation	127000	2,113
			4312	General Supplies	083500	31,044
			5638	Service Maint Agreement	083500	2,000
			5657	Equipment Repairs	083500	5,650
			5699	Software License Fees	083500	900
			6411	Equipment	083500	7,700
					Total 317301:	1,226,372
	317304	Physical Education-Pool Maintenance				
			4312	General Supplies	083500	6,931
			5657	Equipment Repairs	083500	2,900



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5899	Other Services	083500	40,800
					Total 317304:	50,631
317401	Other Compensation Athletics		1482	Per Diem Stipends	696000	58,872
			1483	Certificated Hrly Other	696000	10,388
			3002	Hrly Employee Benefits	696000	11,186
			5215	Per Diem Travel	696000	2,700
					Total 317401:	83,146
320001	Language Arts Division Office		1251	VP and Deans Contract	601000	93,197
			1496	Certificated Mileage	601000	1,560
			2153	Management Longevity	601000	1,750
			3002	Hrly Employee Benefits	601000	263
			3130	STRS Retirement Non	601000	16,236
			3430	Health and Welfare Non	601000	8,750
			3460	Future Retiree Benefits	601000	1,899
			3530	Unemployment Ins Non	601000	47
			3630	Workers Comp Non Instr	601000	1,614
					Total 320001:	125,316
320012	Peace Studies		1111	Instructor Contract	220800	83,847
			3110	STRS Retirement Instr	220800	14,338
			3350	Medicare Instr	220800	1,215
			3410	Health and Welfare Instr	220800	17,500
			3450	Future Retiree Benefits	220800	1,677
			3510	Unemployment Ins Instr	220800	42
			3610	Workers Compensation	220800	1,425
					Total 320012:	120,044



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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320501	ESL					
		1111	Instructor Contract	493084	233,739	
		1111	Instructor Contract	493085	53,224	
		1111	Instructor Contract	493086	104,056	
		3110	STRS Retirement Instr	493084	39,969	
		3110	STRS Retirement Instr	493085	9,101	
		3110	STRS Retirement Instr	493086	17,794	
		3350	Medicare Instr	493084	3,389	
		3350	Medicare Instr	493085	772	
		3350	Medicare Instr	493086	1,509	
		3410	Health and Welfare Instr	493084	31,133	
		3410	Health and Welfare Instr	493085	7,000	
		3410	Health and Welfare Instr	493086	13,983	
		3450	Future Retiree Benefits	493084	4,675	
		3450	Future Retiree Benefits	493085	1,064	
		3450	Future Retiree Benefits	493086	2,081	
		3510	Unemployment Ins Instr	493084	117	
		3510	Unemployment Ins Instr	493085	27	
		3510	Unemployment Ins Instr	493086	52	
		3610	Workers Compensation	493084	3,974	
		3610	Workers Compensation	493085	905	
		3610	Workers Compensation	493086	1,769	
				Total 320501:	530,333	
320504	ESL - Non Credit					
		1111	Instructor Contract	493086	65,545	
		1310	Instructors Hourly Holding	493086	172,174	
		3000	Employee Benefits	493086	25,826	
		3110	STRS Retirement Instr	493086	11,208	
		3350	Medicare Instr	493086	950	
		3410	Health and Welfare Instr	493086	17,500	



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3450	Future Retiree Benefits	493086	1,311
			3510	Unemployment Ins Instr	493086	33
			3610	Workers Compensation	493086	1,114
						Total 320504: 295,661
	320602	English				
			1111	Instructor Contract	150100	1,032,295
			1111	Instructor Contract	150700	26,684
			3110	STRS Retirement Instr	150100	176,522
			3110	STRS Retirement Instr	150700	4,563
			3350	Medicare Instr	150100	14,968
			3350	Medicare Instr	150700	387
			3410	Health and Welfare Instr	150100	167,213
			3410	Health and Welfare Instr	150700	3,500
			3450	Future Retiree Benefits	150100	20,647
			3450	Future Retiree Benefits	150700	534
			3510	Unemployment Ins Instr	150100	516
			3510	Unemployment Ins Instr	150700	13
			3610	Workers Compensation	150100	17,549
			3610	Workers Compensation	150700	454
			5320	Dues and Memberships	150100	43
						Total 320602: 1,465,888
	320604	English Assessment				
			1281	Cert Other Contract	632000	26,684
			3130	STRS Retirement Non	632000	4,563
			3360	Medicare Non Instr	632000	387
			3430	Health and Welfare Non	632000	3,500
			3460	Future Retiree Benefits	632000	534
			3530	Unemployment Ins Non	632000	13
			3630	Workers Comp Non Instr	632000	453



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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				Total	320604:	36,134
321103	Sign Language Interpreting	1111	Instructor Contract	085010	56,949	
		3210	PERS Retirement Instr	085010	11,230	
		3310	OASDI Instr	085010	3,531	
		3350	Medicare Instr	085010	826	
		3410	Health and Welfare Instr	085010	8,173	
		3450	Future Retiree Benefits	085010	1,139	
		3510	Unemployment Ins Instr	085010	28	
		3610	Workers Compensation	085010	968	
				Total	321103:	82,844
321104	Sign Language	1111	Instructor Contract	085000	64,997	
		3210	PERS Retirement Instr	085000	12,817	
		3310	OASDI Instr	085000	4,030	
		3350	Medicare Instr	085000	943	
		3410	Health and Welfare Instr	085000	9,328	
		3450	Future Retiree Benefits	085000	1,300	
		3510	Unemployment Ins Instr	085000	32	
		3610	Workers Compensation	085000	1,105	
				Total	321104:	94,552
321207	Spanish	1111	Instructor Contract	110500	190,679	
		3110	STRS Retirement Instr	110500	32,606	
		3350	Medicare Instr	110500	2,765	
		3410	Health and Welfare Instr	110500	31,518	
		3450	Future Retiree Benefits	110500	3,814	
		3510	Unemployment Ins Instr	110500	95	



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Compensation	110500	3,242
					Total 321207:	264,719
	321211	Vietnamese	1111	Instructor Contract	111720	112,702
			3110	STRS Retirement Instr	111720	19,272
			3350	Medicare Instr	111720	1,634
			3410	Health and Welfare Instr	111720	17,500
			3450	Future Retiree Benefits	111720	2,254
			3510	Unemployment Ins Instr	111720	56
			3610	Workers Compensation	111720	1,916
					Total 321211:	155,334
	321405	Speech and Communications	1111	Instructor Contract	150600	437,372
			3110	STRS Retirement Instr	150600	74,791
			3350	Medicare Instr	150600	6,342
			3410	Health and Welfare Instr	150600	70,000
			3450	Future Retiree Benefits	150600	8,747
			3510	Unemployment Ins Instr	150600	219
			3610	Workers Compensation	150600	7,435
					Total 321405:	604,906
	322601	LR and DL Division Office	1483	Certificated Hrly Other	601000	45,900
			3002	Hrly Employee Benefits	601000	7,730
			4312	General Supplies	601000	1,065
			4315	Supplies Technology	601000	150
			4321	Printing	601000	350
			5638	Service Maint Agreement	601000	200
			5657	Equipment Repairs	601000	482



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						Total 322601:	55,877
324001	Arts and Letters Division Office		1251	VP and Deans Contract	601000	55,918	
			1251	VP and Deans Contract	699000	37,279	
			2130	Classified Longevity	601000	2,625	
			2130	Classified Longevity	699000	875	
			2131	Classified Non Instr	601000	57,140	
			2131	Classified Non Instr	699000	19,047	
			2153	Management Longevity	601000	1,750	
			2153	Management Longevity	699000	1,750	
			3130	STRS Retirement Non	601000	9,742	
			3130	STRS Retirement Non	699000	6,494	
			3230	PERS Retirement Non	601000	11,786	
			3230	PERS Retirement Non	699000	3,929	
			3330	OASDI Non Instr	601000	3,705	
			3330	OASDI Non Instr	699000	1,235	
			3360	Medicare Non Instr	601000	867	
			3360	Medicare Non Instr	699000	289	
			3430	Health and Welfare Non	601000	18,375	
			3430	Health and Welfare Non	699000	7,875	
			3460	Future Retiree Benefits	601000	2,335	
			3460	Future Retiree Benefits	699000	1,158	
			3530	Unemployment Ins Non	601000	58	
			3530	Unemployment Ins Non	699000	29	
			3630	Workers Comp Non Instr	601000	1,984	
			3630	Workers Comp Non Instr	699000	984	
			4312	General Supplies	601000	9,278	
			4315	Supplies Technology	601000	338	
			5306	Subscriptions	601000	90	
			5638	Service Maint Agreement	601000	697	



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5899	Other Services	601000	135
					Total 324001:	257,767
324104	Art					
			1111	Instructor Contract	100200	132,638
			1111	Instructor Contract	100210	141,465
			1111	Instructor Contract	100230	113,661
			3110	STRS Retirement Instr	100200	22,681
			3110	STRS Retirement Instr	100210	24,191
			3110	STRS Retirement Instr	100230	19,436
			3350	Medicare Instr	100200	1,923
			3350	Medicare Instr	100210	2,051
			3350	Medicare Instr	100230	1,648
			3410	Health and Welfare Instr	100200	22,558
			3410	Health and Welfare Instr	100210	29,943
			3410	Health and Welfare Instr	100230	17,500
			3450	Future Retiree Benefits	100200	2,653
			3450	Future Retiree Benefits	100210	2,829
			3450	Future Retiree Benefits	100230	2,273
			3510	Unemployment Ins Instr	100200	66
			3510	Unemployment Ins Instr	100210	71
			3510	Unemployment Ins Instr	100230	57
			3610	Workers Compensation	100200	2,255
			3610	Workers Compensation	100210	2,405
			3610	Workers Compensation	100230	1,932
			4312	General Supplies	100200	225
			4315	Supplies Technology	100200	150
			5657	Equipment Repairs	100200	250
					Total 324104:	544,861
324105	Art Photography					



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4677	Repair Parts	101100	100
			5657	Equipment Repairs	101100	110
Total 324105:						210
324106	Graphic Arts		1111	Instructor Contract	061400	29,968
			1111	Instructor Contract	061460	48,594
			1111	Instructor Contract	103000	25,494
			3110	STRS Retirement Instr	061400	5,125
			3110	STRS Retirement Instr	061460	8,310
			3110	STRS Retirement Instr	103000	4,359
			3350	Medicare Instr	061400	435
			3350	Medicare Instr	061460	705
			3350	Medicare Instr	103000	370
			3410	Health and Welfare Instr	061400	5,040
			3410	Health and Welfare Instr	061460	8,173
			3410	Health and Welfare Instr	103000	4,288
			3450	Future Retiree Benefits	061400	599
			3450	Future Retiree Benefits	061460	972
			3450	Future Retiree Benefits	103000	510
			3510	Unemployment Ins Instr	061400	15
			3510	Unemployment Ins Instr	061460	24
			3510	Unemployment Ins Instr	103000	13
			3610	Workers Compensation	061400	509
			3610	Workers Compensation	061460	826
			3610	Workers Compensation	103000	433
Total 324106:						144,762
324109	Digital Media		4312	General Supplies	061400	150
Total 324109:						150



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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324301 Music						
		1111	Instructor Contract	100400		182,543
		1111	Instructor Contract	100500		8,134
		3110	STRS Retirement Instr	100400		31,215
		3110	STRS Retirement Instr	100500		1,391
		3350	Medicare Instr	100400		2,647
		3350	Medicare Instr	100500		118
		3410	Health and Welfare Instr	100400		33,863
		3410	Health and Welfare Instr	100500		1,138
		3450	Future Retiree Benefits	100400		3,651
		3450	Future Retiree Benefits	100500		163
		3510	Unemployment Ins Instr	100400		91
		3510	Unemployment Ins Instr	100500		4
		3610	Workers Compensation	100400		3,103
		3610	Workers Compensation	100500		138
		4312	General Supplies	100400		1,875
		4315	Supplies Technology	100400		65
		4677	Repair Parts	100400		315
		5657	Equipment Repairs	100400		1,500
		5699	Software License Fees	100400		200
				Total 324301:		272,154
324501 Theatre Arts						
		1111	Instructor Contract	100700		349,356
		2131	Classified Non Instr	601000		54,515
		3110	STRS Retirement Instr	100700		59,740
		3230	PERS Retirement Non	601000		10,751
		3330	OASDI Non Instr	601000		3,549
		3350	Medicare Instr	100700		5,066
		3360	Medicare Non Instr	601000		790
		3410	Health and Welfare Instr	100700		52,500



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
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Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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			3430	Health and Welfare Non	601000	17,500
			3450	Future Retiree Benefits	100700	6,987
			3460	Future Retiree Benefits	601000	1,090
			3510	Unemployment Ins Instr	100700	175
			3530	Unemployment Ins Non	601000	27
			3610	Workers Compensation	100700	5,939
			3630	Workers Comp Non Instr	601000	927
			4312	General Supplies	100700	2,812
			4677	Repair Parts	100700	500
			5657	Equipment Repairs	100700	500
			5831	Postage	100700	1,400
					Total 324501:	574,124

324503	Theatre Arts Non Instructional	2130	Classified Longevity	601000	2,765
		2130	Classified Longevity	699000	1,185
		2131	Classified Non Instr	601000	112,589
		2131	Classified Non Instr	699000	48,252
		3230	PERS Retirement Non	601000	22,748
		3230	PERS Retirement Non	699000	9,749
		3330	OASDI Non Instr	601000	7,152
		3330	OASDI Non Instr	699000	3,065
		3360	Medicare Non Instr	601000	1,673
		3360	Medicare Non Instr	699000	717
		3430	Health and Welfare Non	601000	24,500
		3430	Health and Welfare Non	699000	10,500
		3460	Future Retiree Benefits	601000	2,307
		3460	Future Retiree Benefits	699000	989
		3530	Unemployment Ins Non	601000	58
		3530	Unemployment Ins Non	699000	25
		3630	Workers Comp Non Instr	601000	1,961



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Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	699000	840
					Total 324503:	251,075
324702	Dance		1111	Instructor Contract	100800	65,545
			3110	STRS Retirement Instr	100800	11,208
			3350	Medicare Instr	100800	950
			3410	Health and Welfare Instr	100800	17,500
			3450	Future Retiree Benefits	100800	1,311
			3510	Unemployment Ins Instr	100800	33
			3610	Workers Compensation	100800	1,114
			4312	General Supplies	100800	161
					Total 324702:	97,822
327001	Social Science Division Office		1310	Instructors Hourly Holding	601000	493,357
			2130	Classified Longevity	601000	451
			2131	Classified Non Instr	601000	11,036
			3000	Employee Benefits	601000	185,883
			3230	PERS Retirement Non	601000	2,265
			3330	OASDI Non Instr	601000	712
			3360	Medicare Non Instr	601000	167
			3430	Health and Welfare Non	601000	2,923
			3460	Future Retiree Benefits	601000	230
			3530	Unemployment Ins Non	601000	6
			3630	Workers Comp Non Instr	601000	195
			4312	General Supplies	601000	1,706
					Total 327001:	698,931
327101	Anthropology		1111	Instructor Contract	220200	96,348



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3110	STRS Retirement Instr	220200	16,476
			3350	Medicare Instr	220200	1,397
			3410	Health and Welfare Instr	220200	17,500
			3450	Future Retiree Benefits	220200	1,927
			3510	Unemployment Ins Instr	220200	48
			3610	Workers Compensation	220200	1,638
					Total 327101:	135,334
	327102	Economics				
			1111	Instructor Contract	220400	109,516
			3110	STRS Retirement Instr	220400	18,727
			3350	Medicare Instr	220400	1,588
			3410	Health and Welfare Instr	220400	17,500
			3450	Future Retiree Benefits	220400	2,190
			3510	Unemployment Ins Instr	220400	55
			3610	Workers Compensation	220400	1,862
					Total 327102:	151,438
	327103	Geography				
			1111	Instructor Contract	220600	104,506
			3110	STRS Retirement Instr	220600	17,871
			3350	Medicare Instr	220600	1,515
			3410	Health and Welfare Instr	220600	17,500
			3450	Future Retiree Benefits	220600	2,090
			3510	Unemployment Ins Instr	220600	52
			3610	Workers Compensation	220600	1,777
					Total 327103:	145,311
	327104	History				
			1111	Instructor Contract	220500	175,061
			3110	STRS Retirement Instr	220500	29,935



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Instr	220500	2,538
			3410	Health and Welfare Instr	220500	35,000
			3450	Future Retiree Benefits	220500	3,501
			3510	Unemployment Ins Instr	220500	88
			3610	Workers Compensation	220500	2,976
					Total 327104:	249,099
	327106	Philosophy	1111	Instructor Contract	150900	172,324
			3110	STRS Retirement Instr	150900	29,467
			3350	Medicare Instr	150900	2,499
			3410	Health and Welfare Instr	150900	35,000
			3450	Future Retiree Benefits	150900	3,446
			3510	Unemployment Ins Instr	150900	86
			3610	Workers Compensation	150900	2,930
					Total 327106:	245,752
	327107	Political Science	1111	Instructor Contract	220700	183,349
			3110	STRS Retirement Instr	220700	31,353
			3350	Medicare Instr	220700	2,659
			3410	Health and Welfare Instr	220700	35,000
			3450	Future Retiree Benefits	220700	3,667
			3510	Unemployment Ins Instr	220700	92
			3610	Workers Compensation	220700	3,117
					Total 327107:	259,237
	327108	Psychology Instruction	1111	Instructor Contract	200100	302,817
			3110	STRS Retirement Instr	200100	41,619
			3210	PERS Retirement Instr	200100	11,720



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3310	OASDI Instr	200100	3,685
			3350	Medicare Instr	200100	4,391
			3410	Health and Welfare Instr	200100	45,500
			3450	Future Retiree Benefits	200100	6,056
			3510	Unemployment Ins Instr	200100	152
			3610	Workers Compensation	200100	5,148
					Total 327108:	421,088
327109	Social Science General		4320	Copy Charges	220100	10,500
					Total 327109:	10,500
327111	Sociology		1111	Instructor Contract	220800	124,863
			3110	STRS Retirement Instr	220800	21,352
			3350	Medicare Instr	220800	1,811
			3410	Health and Welfare Instr	220800	18,673
			3450	Future Retiree Benefits	220800	2,497
			3510	Unemployment Ins Instr	220800	62
			3610	Workers Compensation	220800	2,123
					Total 327111:	171,381
327301	Large Group Facilities		2220	Classified Instr Longevity	611000	2,249
			2221	Classified Instr Contract	611000	102,336
			3210	PERS Retirement Instr	611000	20,624
			3310	OASDI Instr	611000	6,484
			3350	Medicare Instr	611000	1,516
			3410	Health and Welfare Instr	611000	32,078
			3450	Future Retiree Benefits	611000	2,092
			3510	Unemployment Ins Instr	611000	52



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Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Compensation	611000	1,778
					Total 327301:	169,209
339901	IUA Reassigned Holding		1281	Cert Other Contract	601000	168,203
			1415	Department Chair	601000	39,203
			3002	Hrly Employee Benefits	601000	6,602
			3130	STRS Retirement Non	601000	13,909
			3230	PERS Retirement Non	601000	17,130
			3330	OASDI Non Instr	601000	5,310
			3360	Medicare Non Instr	601000	2,439
			3430	Health and Welfare Non	601000	23,345
			3460	Future Retiree Benefits	601000	3,364
			3530	Unemployment Ins Non	601000	84
			3630	Workers Comp Non Instr	601000	2,859
					Total 339901:	282,448
339902	Sabbatical Replacement Reserves		1110	Instructor Holding and Adj	601000	71,328
					Total 339902:	71,328
340001	VP Student Services		1251	VP and Deans Contract	601000	214,978
			1496	Certificated Mileage	601000	1,560
			2131	Classified Non Instr	601000	82,215
			2310	Classified Hrly Holding	601000	52,000
			3002	Hrly Employee Benefits	601000	3,383
			3130	STRS Retirement Non	601000	36,761
			3230	PERS Retirement Non	601000	16,213
			3330	OASDI Non Instr	601000	5,097
			3360	Medicare Non Instr	601000	4,309



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3430	Health and Welfare Non	601000	35,000
			3460	Future Retiree Benefits	601000	5,944
			3530	Unemployment Ins Non	601000	149
			3630	Workers Comp Non Instr	601000	5,052
			4312	General Supplies	601000	4,350
			4315	Supplies Technology	601000	2,025
			4320	Copy Charges	601000	1,000
			5206	Mgmt Conferences	601000	400
			5320	Dues and Memberships	601000	100
					Total 340001:	470,536
	341001	Staff Development Office				
			4312	General Supplies	675000	345
			4320	Copy Charges	675000	197
			5320	Dues and Memberships	675000	63
					Total 341001:	605
	343001	Academic Senate				
			2130	Classified Longevity	603000	2,000
			2131	Classified Non Instr	603000	69,271
			3230	PERS Retirement Non	603000	14,055
			3330	OASDI Non Instr	603000	4,419
			3360	Medicare Non Instr	603000	1,033
			3430	Health and Welfare Non	603000	17,500
			3460	Future Retiree Benefits	603000	1,425
			3530	Unemployment Ins Non	603000	36
			3630	Workers Comp Non Instr	603000	1,212
			4312	General Supplies	603000	1,400
			4315	Supplies Technology	603000	375
			5201	AFT Conferences	603000	2,500
			5320	Dues and Memberships	603000	3,000



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Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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				Total	343001:	118,226
343301	Staff Diversity Office	2131	Classified Non Instr	676000	79,346	
		3230	PERS Retirement Non	676000	15,648	
		3330	OASDI Non Instr	676000	4,919	
		3360	Medicare Non Instr	676000	1,151	
		3430	Health and Welfare Non	676000	17,500	
		3460	Future Retiree Benefits	676000	1,587	
		3530	Unemployment Ins Non	676000	40	
		3630	Workers Comp Non Instr	676000	1,349	
		4312	General Supplies	676000	709	
		4315	Supplies Technology	676000	135	
		5202	CFCE Conferences	676000	540	
				Total	343301:	122,924
343702	Workshops and Conferences Prof Dev	5201	AFT Conferences	675000	45,500	
				Total	343702:	45,500
343703	IPD AFT Contract Funds	5201	AFT Conferences	675000	30,482	
				Total	343703:	30,482
346101	Enrollment Services Division Office	2131	Classified Non Instr	601000	72,872	
		2150	Classified Mgmt Non	601000	164,536	
		2396	Mileage Stipend	601000	1,560	
		3002	Hrly Employee Benefits	601000	147	
		3130	STRS Retirement Non	601000	28,136	
		3230	PERS Retirement Non	601000	14,370	



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instr	601000	4,518
			3360	Medicare Non Instr	601000	3,442
			3430	Health and Welfare Non	601000	35,000
			3460	Future Retiree Benefits	601000	4,748
			3530	Unemployment Ins Non	601000	119
			3630	Workers Comp Non Instr	601000	4,036
			4312	General Supplies	601000	3,750
					Total 346101:	337,234
347001	Library Services		1251	VP and Deans Contract	612000	186,394
			1496	Certificated Mileage	612000	1,560
			2130	Classified Longevity	612000	11,000
			2131	Classified Non Instr	612000	287,406
			3002	Hrly Employee Benefits	612000	234
			3130	STRS Retirement Non	612000	31,873
			3230	PERS Retirement Non	612000	58,846
			3330	OASDI Non Instr	612000	18,501
			3360	Medicare Non Instr	612000	7,030
			3430	Health and Welfare Non	612000	96,250
			3460	Future Retiree Benefits	612000	9,696
			3530	Unemployment Ins Non	612000	242
			3630	Workers Comp Non Instr	612000	8,241
			4281	Library Books Repl	612000	88
			4312	General Supplies	612000	2,625
			4315	Supplies Technology	612000	1,125
			5306	Subscriptions	612000	23,359
			5320	Dues and Memberships	612000	150
			5638	Service Maint Agreement	612000	2,694
			5657	Equipment Repairs	612000	100
			6301	New Library Books Films	612000	27,234



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Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
						Total 347001: 774,648
347002	Library Classes		4312	General Supplies	493010	450
			4315	Supplies Technology	493010	338
						Total 347002: 788
347003	Library Media Center		5601	Clearing Lease Rentals	613000	285
						Total 347003: 285
347101	Learning Resource Center Tutorial		2131	Classified Non Instr	601000	76,187
			2150	Classified Mgmt Non	601000	108,975
			3230	PERS Retirement Non	601000	36,516
			3330	OASDI Non Instr	601000	11,480
			3360	Medicare Non Instr	601000	2,785
			3430	Health and Welfare Non	601000	35,000
			3460	Future Retiree Benefits	601000	3,703
			3530	Unemployment Ins Non	601000	93
			3630	Workers Comp Non Instr	601000	3,148
			4312	General Supplies	611000	12,047
			4315	Supplies Technology	611000	3,410
			4321	Printing	611000	50
			5899	Other Services	611000	500
						Total 347101: 293,894
347151	Writing Center		1111	Instructor Contract	150100	17,675
			1281	Cert Other Contract	601000	28,634
			3110	STRS Retirement Instr	150100	3,022



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3130	STRS Retirement Non	601000	4,896
			3350	Medicare Instr	150100	256
			3360	Medicare Non Instr	601000	415
			3410	Health and Welfare Instr	150100	2,328
			3430	Health and Welfare Non	601000	4,673
			3450	Future Retiree Benefits	150100	353
			3460	Future Retiree Benefits	601000	573
			3510	Unemployment Ins Instr	150100	9
			3530	Unemployment Ins Non	601000	14
			3610	Workers Compensation	150100	300
			3630	Workers Comp Non Instr	601000	487
			4312	General Supplies	611000	75
					Total 347151:	63,710
	347501	Distance Learning				
			1271	Librarian Contract	615000	91,466
			1310	Instructors Hourly Holding	611000	539,765
			2130	Classified Longevity	615000	1,300
			2131	Classified Non Instr	615000	172,717
			2150	Classified Mgmt Non	615000	136,621
			2153	Management Longevity	615000	2,000
			2220	Classified Instr Longevity	611000	2,000
			2221	Classified Instr Contract	611000	138,542
			3000	Employee Benefits	611000	80,965
			3210	PERS Retirement Instr	611000	27,715
			3230	PERS Retirement Non	615000	79,689
			3310	OASDI Instr	611000	8,714
			3330	OASDI Non Instr	615000	24,421
			3350	Medicare Instr	611000	2,038
			3360	Medicare Non Instr	615000	5,860
			3410	Health and Welfare Instr	611000	35,000



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3430	Health and Welfare Non	615000	70,000
			3450	Future Retiree Benefits	611000	2,811
			3460	Future Retiree Benefits	615000	8,082
			3510	Unemployment Ins Instr	611000	70
			3530	Unemployment Ins Non	615000	202
			3610	Workers Compensation	611000	2,389
			3630	Workers Comp Non Instr	615000	6,870
			4312	General Supplies	615000	750
			4315	Supplies Technology	615000	7,500
			5699	Software License Fees	615000	6,294
					Total 347501:	1,453,781
	347701	College Success				
			1111	Instructor Contract	493013	144,128
			3110	STRS Retirement Instr	493013	17,871
			3210	PERS Retirement Instr	493013	7,813
			3310	OASDI Instr	493013	2,457
			3350	Medicare Instr	493013	2,090
			3410	Health and Welfare Instr	493013	24,500
			3450	Future Retiree Benefits	493013	2,883
			3510	Unemployment Ins Instr	493013	52
			3530	Unemployment Ins Non	493013	20
			3610	Workers Compensation	493013	2,450
			4312	General Supplies	493013	609
					Total 347701:	204,873
	348201	Assessment Center				
			4312	General Supplies	632000	750
			4315	Supplies Technology	632000	750
			4320	Copy Charges	632000	100
			4321	Printing	632000	100



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount			
			5638	Service Maint Agreement	632000	300			
			5699	Software License Fees	632000	800			
			5899	Other Services	632000	1,000			
			Total 348201:						3,800
	348301	Student Outreach Services	2131	Classified Non Instr	609030	77,874			
			3230	PERS Retirement Non	609030	15,357			
			3330	OASDI Non Instr	609030	4,828			
			3360	Medicare Non Instr	609030	1,129			
			3430	Health and Welfare Non	609030	17,500			
			3460	Future Retiree Benefits	609030	1,557			
			3530	Unemployment Ins Non	609030	39			
			3630	Workers Comp Non Instr	609030	1,324			
			4312	General Supplies	609030	1,500			
			4320	Copy Charges	609030	500			
			4321	Printing	609030	1,500			
			5219	Mileage Reimbursement	609030	1,000			
			5851	Promotion Expense	609030	7,000			
			Total 348301:						131,108
	348303	Outreach Events Preview Day	4312	General Supplies	609030	6,945			
			4321	Printing	609030	450			
			5857	Chartering Services	609030	1,278			
			5899	Other Services	609030	657			
			Total 348303:						9,330
	348304	Outreach Events Chicano Latino Conf	4312	General Supplies	609030	9,306			
			4321	Printing	609030	1,500			



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5116	Speakers Guest Lecturer	609030	270
			5857	Chartering Services	609030	1,500
			5899	Other Services	609030	700
						Total 348304: 13,276
	348401	Career Guidance	2131	Classified Non Instr	634000	67,224
			3230	PERS Retirement Non	634000	13,257
			3330	OASDI Non Instr	634000	4,168
			3360	Medicare Non Instr	634000	975
			3430	Health and Welfare Non	634000	15,750
			3460	Future Retiree Benefits	634000	1,344
			3530	Unemployment Ins Non	634000	34
			3630	Workers Comp Non Instr	634000	1,143
			4285	Reference Books	634000	4,159
			4312	General Supplies	634000	1,013
			4315	Supplies Technology	634000	1,120
			4321	Printing	634000	900
			5306	Subscriptions	634000	720
			5699	Software License Fees	634000	4,500
						Total 348401: 116,307
	348501	Transfer Center	1261	Counselor Contract	633000	70,251
			2130	Classified Longevity	633000	2,700
			2131	Classified Non Instr	633000	79,918
			3130	STRS Retirement Non	633000	12,013
			3230	PERS Retirement Non	633000	16,292
			3330	OASDI Non Instr	633000	5,122
			3360	Medicare Non Instr	633000	2,217
			3430	Health and Welfare Non	633000	26,250



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3460	Future Retiree Benefits	633000	3,056
			3530	Unemployment Ins Non	633000	76
			3630	Workers Comp Non Instr	633000	2,599
			4285	Reference Books	633000	270
			4312	General Supplies	633000	938
			4315	Supplies Technology	633000	203
			4321	Printing	633000	1,080
			5306	Subscriptions	633000	630
			5638	Service Maint Agreement	633000	360
					Total 348501:	223,975
	348502	Transfer Day Activity				
			4312	General Supplies	633000	675
			5899	Other Services	633000	450
					Total 348502:	1,125
	348601	Re Entry Cal Works				
			1463	Counselor Hourly	641000	4,403
			1467	Counselor Overload	641000	1,761
			1483	Certificated Hrly Other	641000	1,400
			4312	General Supplies	641000	3,066
					Total 348601:	10,630
	348602	Student Pay Re Entry Cal Works				
			7601	Other Aid To For	641000	1,080
					Total 348602:	1,080
	349101	A and R Office General				
			2130	Classified Longevity	620000	6,700
			2131	Classified Non Instr	620000	404,665
			2150	Classified Mgmt Non	620000	254,725



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2153	Management Longevity	620000	3,500
			2396	Mileage Stipend	620000	1,560
			3002	Hrly Employee Benefits	620000	234
			3230	PERS Retirement Non	620000	132,043
			3330	OASDI Non Instr	620000	39,675
			3360	Medicare Non Instr	620000	9,709
			3430	Health and Welfare Non	620000	157,500
			3460	Future Retiree Benefits	620000	13,392
			3530	Unemployment Ins Non	620000	335
			3630	Workers Comp Non Instr	620000	11,383
			4312	General Supplies	620000	6,750
			4315	Supplies Technology	620000	938
			4320	Copy Charges	620000	250
			4321	Printing	620000	2,500
			5202	CFCE Conferences	620000	1,000
			5206	Mgmt Conferences	620000	1,000
			5320	Dues and Memberships	620000	300
			5638	Service Maint Agreement	620000	1,500
			5657	Equipment Repairs	620000	500
			5699	Software License Fees	620000	500
			5899	Other Services	620000	3,000
					Total 349101:	1,053,659
	349102	A and R Veterans Education				
			4312	General Supplies	609010	338
					Total 349102:	338
	349104	A and R - Answer Center				
			2131	Classified Non Instr	620000	112,415
			3002	Hrly Employee Benefits	620000	34,985
					Total 349104:	147,400



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
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Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
349201	Photo Identification Cards		4312	General Supplies	620000	11,250
			5638	Service Maint Agreement	620000	2,040
			5657	Equipment Repairs	620000	100
					Total 349201:	13,390
349501	Counseling Services		1251	VP and Deans Contract	631000	186,394
			1261	Counselor Contract	631000	238,730
			1285	IUA Certificated Contract	631000	37,132
			1310	Instructors Hourly Holding	493010	126,117
			1496	Certificated Mileage	631000	1,560
			2131	Classified Non Instr	631000	120,868
			3000	Employee Benefits	493010	18,918
			3002	Hrly Employee Benefits	631000	234
			3130	STRS Retirement Non	631000	79,046
			3230	PERS Retirement Non	631000	23,835
			3330	OASDI Non Instr	631000	7,494
			3360	Medicare Non Instr	631000	8,455
			3430	Health and Welfare Non	631000	92,173
			3460	Future Retiree Benefits	631000	11,662
			3530	Unemployment Ins Non	631000	292
			3630	Workers Comp Non Instr	631000	9,913
			4312	General Supplies	631000	600
			4315	Supplies Technology	631000	1,688
			4320	Copy Charges	631000	500
			4321	Printing	631000	2,000
			5638	Service Maint Agreement	631000	2,000
			5699	Software License Fees	631000	1,500
			6412	Equipment Technology	631000	1,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 349501:	972,111
349502	Puente Project Reassigned		1261	Counselor Contract	639000	56,718
			1281	Cert Other Contract	639000	44,367
			3130	STRS Retirement Non	639000	17,285
			3360	Medicare Non Instr	639000	1,466
			3430	Health and Welfare Non	639000	17,500
			3460	Future Retiree Benefits	639000	2,022
			3530	Unemployment Ins Non	639000	51
			3630	Workers Comp Non Instr	639000	1,718
			4285	Reference Books	639000	1,650
			4312	General Supplies	639000	3,348
			4315	Supplies Technology	639000	750
			5201	AFT Conferences	639000	1,000
			5899	Other Services	639000	1,000
					Total 349502:	148,875
349503	Employment Services		4312	General Supplies	647000	681
			4315	Supplies Technology	647000	675
			4321	Printing	647000	630
			5699	Software License Fees	647000	1,350
					Total 349503:	3,336
360002	Commencement Expense		4312	General Supplies	609010	10,619
			4321	Printing	609010	540
			5682	Equipment Rental and	609010	2,268
					Total 360002:	13,427



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
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Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
360003	Student Services Aux and Anc Op		1251	VP and Deans Contract	645000	178,920
			1496	Certificated Mileage	699000	780
			2130	Classified Longevity	699000	2,700
			2131	Classified Non Instr	645000	29,739
			2131	Classified Non Instr	699000	202,068
			2150	Classified Mgmt Non	699000	102,412
			2153	Management Longevity	645000	1,300
			3002	Hrly Employee Benefits	699000	131
			3130	STRS Retirement Non	645000	30,818
			3230	PERS Retirement Non	645000	5,865
			3230	PERS Retirement Non	699000	60,576
			3330	OASDI Non Instr	645000	9,805
			3330	OASDI Non Instr	699000	19,045
			3360	Medicare Non Instr	645000	3,044
			3360	Medicare Non Instr	699000	4,454
			3430	Health and Welfare Non	645000	26,250
			3430	Health and Welfare Non	699000	61,250
			3460	Future Retiree Benefits	645000	4,199
			3460	Future Retiree Benefits	699000	6,144
			3530	Unemployment Ins Non	645000	105
			3530	Unemployment Ins Non	699000	154
			3630	Workers Comp Non Instr	645000	3,569
			3630	Workers Comp Non Instr	699000	5,222
					Total 360003:	758,550
361511	DSP and S Student Center		1241	Director Contract	642000	68,145
			2221	Classified Instr Contract	611000	49,693
			3210	PERS Retirement Instr	611000	9,799
			3230	PERS Retirement Non	642000	13,438



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3310	OASDI Instr	611000	3,081
			3330	OASDI Non Instr	642000	3,980
			3360	Medicare Non Instr	642000	988
			3410	Health and Welfare Instr	611000	13,125
			3430	Health and Welfare Non	642000	8,750
			3450	Future Retiree Benefits	611000	994
			3460	Future Retiree Benefits	642000	1,363
			3530	Unemployment Ins Non	642000	34
			3610	Workers Compensation	611000	845
			3630	Workers Comp Non Instr	642000	1,158
					Total 361511:	175,393
	361512	Interpreters DSP and S Student Ctr				
			2220	Classified Instr Longevity	493030	100
			2221	Classified Instr Contract	493030	3,996
			3210	PERS Retirement Instr	493030	808
			3310	OASDI Instr	493030	254
			3350	Medicare Instr	493030	59
			3410	Health and Welfare Instr	493030	875
			3450	Future Retiree Benefits	493030	82
			3510	Unemployment Ins Instr	493030	2
			3610	Workers Compensation	493030	70
			5899	Other Services	493030	93,246
					Total 361512:	99,492
	361513	AB77 DSP and S Support				
			2130	Classified Longevity	642000	2,900
			2131	Classified Non Instr	642000	70,875
			3230	PERS Retirement Non	642000	14,548
			3330	OASDI Non Instr	642000	4,574
			3360	Medicare Non Instr	642000	1,070



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
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Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3430	Health and Welfare Non	642000	19,250
			3460	Future Retiree Benefits	642000	1,475
			3530	Unemployment Ins Non	642000	36
			3630	Workers Comp Non Instr	642000	1,254
					Total 361513:	115,982
	361711	EOPS A Administrative Match				
			1241	Director Contract	643000	122,573
			3130	STRS Retirement Non	643000	20,960
			3230	PERS Retirement Non	643000	24,171
			3330	OASDI Non Instr	643000	7,600
			3430	Health and Welfare Non	643000	17,500
			3460	Future Retiree Benefits	643000	2,451
			3630	Workers Comp Non Instr	643000	2,084
					Total 361711:	197,339
	361712	EOPS B Student Service Match				
			1261	Counselor Contract	643000	47,091
			2130	Classified Longevity	643000	260
			2131	Classified Non Instr	643000	8,591
			3130	STRS Retirement Non	643000	8,053
			3230	PERS Retirement Non	643000	1,745
			3330	OASDI Non Instr	643000	549
			3360	Medicare Non Instr	643000	811
			3430	Health and Welfare Non	643000	8,015
			3460	Future Retiree Benefits	643000	1,119
			3530	Unemployment Ins Non	643000	28
			3630	Workers Comp Non Instr	643000	951
					Total 361712:	77,213
	361730	EOPS Backfill				



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1261	Counselor Contract	643000	57,217
			3130	STRS Retirement Non	643000	9,784
			3360	Medicare Non Instr	643000	830
			3430	Health and Welfare Non	643000	7,000
			3460	Future Retiree Benefits	643000	1,144
			3530	Unemployment Ins Non	643000	29
			3630	Workers Comp Non Instr	643000	973
					Total 361730:	76,977
362401	Financial Aid		2130	Classified Longevity	646000	17,100
			2131	Classified Non Instr	646000	486,502
			2150	Classified Mgmt Non	646000	158,427
			2396	Mileage Stipend	646000	720
			3002	Hrly Employee Benefits	646000	68
			3230	PERS Retirement Non	646000	130,552
			3330	OASDI Non Instr	646000	39,184
			3360	Medicare Non Instr	646000	9,599
			3430	Health and Welfare Non	646000	134,750
			3460	Future Retiree Benefits	646000	13,241
			3530	Unemployment Ins Non	646000	331
			3630	Workers Comp Non Instr	646000	11,254
			4312	General Supplies	646000	4,500
			4315	Supplies Technology	646000	281
			5638	Service Maint Agreement	646000	1,500
			5699	Software License Fees	646000	27,000
			5899	Other Services	646000	4,500
			7501	Fees and Financial Aid	646000	6,000
					Total 362401:	1,045,509
362402	D42 Match Federal CSW Program					



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			7317	Transfer To Financial Aid	731000	63,438
					Total 362402:	63,438
362403	D43 Match SEOG		7317	Transfer To Financial Aid	731000	68,188
					Total 362403:	68,188
364001	Health Services Campus Funds		5110	Personal Services	644000	3,600
					Total 364001:	3,600
364002	Student Accident Insurance		5476	Insurance Student	644000	40,439
			5476	Insurance Student	696000	58,319
					Total 364002:	98,758
369002	College Promotions		2130	Classified Longevity	671000	2,000
			2131	Classified Non Instr	671000	316,042
			2150	Classified Mgmt Non	671000	135,985
			3130	STRS Retirement Non	671000	16,144
			3230	PERS Retirement Non	671000	89,534
			3330	OASDI Non Instr	671000	27,679
			3360	Medicare Non Instr	671000	5,214
			3430	Health and Welfare Non	671000	87,500
			3460	Future Retiree Benefits	671000	9,081
			3530	Unemployment Ins Non	671000	180
			3630	Workers Comp Non Instr	671000	7,718
			4312	General Supplies	671000	5,578
			4315	Supplies Technology	671000	675
			4321	Printing	671000	20,350



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5306	Subscriptions	671000	1,550
			5699	Software License Fees	671000	720
			5850	Advertising	671000	44,000
			5877	Fees for Participation	671000	150
			5899	Other Services	671000	1,000
			6412	Equipment Technology	671000	5,400
					Total 369002:	776,500
	369104	Schedules and Catalogs				
			4312	General Supplies	609010	4,875
			4321	Printing	609010	35,000
			5831	Postage	609010	23,902
			5899	Other Services	609010	8,055
					Total 369104:	71,832
	369201	Printing Shop				
			2130	Classified Longevity	677000	9,000
			2131	Classified Non Instr	677000	204,961
			3230	PERS Retirement Non	677000	42,193
			3330	OASDI Non Instr	677000	13,266
			3360	Medicare Non Instr	677000	3,102
			3430	Health and Welfare Non	677000	52,500
			3460	Future Retiree Benefits	677000	4,279
			3530	Unemployment Ins Non	677000	107
			3630	Workers Comp Non Instr	677000	3,637
			4312	General Supplies	677000	25,000
			4315	Supplies Technology	677000	169
			4321	Printing	677000	65,000
			4677	Repair Parts	677000	720
			5638	Service Maint Agreement	677000	64,231
			5657	Equipment Repairs	677000	900



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5682	Equipment Rental and	677000	28,532
			5899	Other Services	677000	180
						Total 369201: 517,777
370001 Recruitment Presidents Office						
			4321	Printing	609030	3,450
			5850	Advertising	609030	6,000
						Total 370001: 9,450
370002 Presidents Office						
			1231	Administrator Contract	602000	58,132
			1231	Administrator Contract	662000	151,143
			1496	Certificated Mileage	602000	2,392
			1496	Certificated Mileage	662000	920
			2131	Classified Non Instr	662000	69,271
			2310	Classified Hrly Holding	662000	21,000
			3002	Hrly Employee Benefits	602000	403
			3002	Hrly Employee Benefits	662000	1,415
			3130	STRS Retirement Non	602000	9,941
			3130	STRS Retirement Non	662000	25,846
			3230	PERS Retirement Non	662000	13,661
			3330	OASDI Non Instr	662000	4,295
			3360	Medicare Non Instr	602000	843
			3360	Medicare Non Instr	662000	3,196
			3430	Health and Welfare Non	602000	4,375
			3430	Health and Welfare Non	662000	28,875
			3460	Future Retiree Benefits	602000	1,163
			3460	Future Retiree Benefits	662000	4,408
			3530	Unemployment Ins Non	602000	29
			3530	Unemployment Ins Non	662000	110
			3630	Workers Comp Non Instr	602000	989



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	662000	3,748
			4312	General Supplies	662000	730
			4315	Supplies Technology	662000	150
			4321	Printing	662000	100
			5306	Subscriptions	662000	2,200
			5320	Dues and Memberships	662000	1,100
			5638	Service Maint Agreement	662000	6,391
					Total 370002:	416,826
370003	Presidents Office Aux and Anc Op		1231	Administrator Contract	699000	23,253
			1496	Certificated Mileage	699000	368
			3002	Hrly Employee Benefits	699000	62
			3130	STRS Retirement Non	699000	3,976
			3360	Medicare Non Instr	699000	337
			3430	Health and Welfare Non	699000	1,750
			3460	Future Retiree Benefits	699000	465
			3530	Unemployment Ins Non	699000	12
			3630	Workers Comp Non Instr	699000	396
					Total 370003:	30,619
370004	Accreditation		5320	Dues and Memberships	609010	29,515
					Total 370004:	29,515
370501	Intercultural Program		1483	Certificated Hrly Other	649000	400
			3002	Hrly Employee Benefits	649000	67
			4312	General Supplies	649000	375
			4315	Supplies Technology	649000	150
			5638	Service Maint Agreement	649000	100



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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						Total 370501:	1,092
370701	International Student Center		1261	Counselor Contract	631000	110,400	
			1463	Counselor Hourly	649000	6,090	
			1467	Counselor Overload	649000	1,530	
			1468	Counselor Hourly	649000	5,220	
			1483	Certificated Hrly Other	649000	850	
			2131	Classified Non Instr	649000	195,182	
			2150	Classified Mgmt Non	649000	122,573	
			3002	Hrly Employee Benefits	649000	2,053	
			3230	PERS Retirement Non	631000	21,771	
			3230	PERS Retirement Non	649000	62,661	
			3330	OASDI Non Instr	631000	6,845	
			3330	OASDI Non Instr	649000	19,701	
			3360	Medicare Non Instr	631000	1,601	
			3360	Medicare Non Instr	649000	4,607	
			3430	Health and Welfare Non	631000	17,500	
			3430	Health and Welfare Non	649000	70,000	
			3460	Future Retiree Benefits	631000	2,208	
			3460	Future Retiree Benefits	649000	6,355	
			3530	Unemployment Ins Non	631000	55	
			3530	Unemployment Ins Non	649000	159	
			3630	Workers Comp Non Instr	631000	1,877	
			3630	Workers Comp Non Instr	649000	5,402	
			4312	General Supplies	649000	4,493	
			4315	Supplies Technology	649000	375	
			4321	Printing	649000	2,000	
			5202	CFCE Conferences	649000	1,500	
			5206	Mgmt Conferences	649000	47,000	
			5209	Hrly and Non Employee	649000	200	



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5219	Mileage Reimbursement	649000	100
			5306	Subscriptions	649000	860
			5638	Service Maint Agreement	649000	350
			5831	Postage	649000	500
			5850	Advertising	649000	43,300
					Total 370701:	765,318
	370801	Special Events				
			2150	Classified Mgmt Non	696000	111,909
			2153	Management Longevity	696000	3,500
			3230	PERS Retirement Non	696000	22,759
			3330	OASDI Non Instr	696000	7,155
			3360	Medicare Non Instr	696000	1,673
			3430	Health and Welfare Non	696000	17,500
			3460	Future Retiree Benefits	696000	2,308
			3530	Unemployment Ins Non	696000	58
			3630	Workers Comp Non Instr	696000	1,962
					Total 370801:	168,824
	373001	Foundation				
			2131	Classified Non Instr	709000	120,974
			2150	Classified Mgmt Non	709000	154,564
			2396	Mileage Stipend	709000	2,088
			3002	Hrly Employee Benefits	709000	196
			3230	PERS Retirement Non	709000	54,336
			3330	OASDI Non Instr	709000	15,461
			3360	Medicare Non Instr	709000	3,995
			3430	Health and Welfare Non	709000	46,270
			3460	Future Retiree Benefits	709000	5,511
			3530	Unemployment Ins Non	709000	138
			3630	Workers Comp Non Instr	709000	4,684



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4312	General Supplies	709000	992
			4315	Supplies Technology	709000	270
			4321	Printing	709000	1,976
			5306	Subscriptions	709000	100
			5699	Software License Fees	709000	500
			5831	Postage	709000	50
			6411	Equipment	709000	1,865
					Total 373001:	413,970
374101	Institutional Research		1251	VP and Deans Contract	661000	181,920
			1496	Certificated Mileage	661000	1,560
			2131	Classified Non Instr	661000	180,847
			3002	Hrly Employee Benefits	661000	263
			3130	STRS Retirement Non	661000	31,108
			3230	PERS Retirement Non	661000	71,538
			3330	OASDI Non Instr	661000	19,174
			3360	Medicare Non Instr	661000	2,622
			3430	Health and Welfare Non	661000	52,500
			3460	Future Retiree Benefits	661000	7,255
			3530	Unemployment Ins Non	661000	91
			3630	Workers Comp Non Instr	661000	6,166
			4285	Reference Books	661000	300
			4312	General Supplies	661000	225
			4315	Supplies Technology	661000	591
			4320	Copy Charges	661000	200
			5320	Dues and Memberships	661000	350
			5699	Software License Fees	661000	31,200
					Total 374101:	587,910
379903	Institutional Support General Admin					



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount			
			4312	General Supplies	679000	69,502			
			5219	Mileage Reimbursement	679000	5,000			
			6411	Equipment	679000	69,502			
			Total 379903:						144,004
	379904	Ride Share Program	5899	Other Services	677000	12,000			
			Total 379904:						12,000
	379905	Campus Loss on Deductible	5472	Insurance	677000	10,000			
			Total 379905:						10,000
	379912	Repairs Campus Wide	5665	Sites Repairs	711000	16,064			
			Total 379912:						16,064
	379991	GWC Credit Card Charges	5749	Operational Fees	672000	181,000			
			Total 379991:						181,000
	380001	Vice President Administrative Svcs	1251	VP and Deans Contract	662000	105,989			
			2131	Classified Non Instr	662000	164,069			
			2153	Management Longevity	662000	1,750			
			2310	Classified Hrly Holding	662000	232,000			
			2396	Mileage Stipend	662000	1,560			
			3002	Hrly Employee Benefits	662000	14,067			
			3230	PERS Retirement Non	662000	53,602			
			3330	OASDI Non Instr	662000	14,152			
			3360	Medicare Non Instr	662000	3,942			



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3430	Health and Welfare Non	662000	43,750
			3460	Future Retiree Benefits	662000	5,436
			3530	Unemployment Ins Non	662000	136
			3630	Workers Comp Non Instr	662000	4,621
			4312	General Supplies	662000	2,913
			4315	Supplies Technology	662000	375
			5320	Dues and Memberships	662000	100
			5638	Service Maint Agreement	662000	900
					Total 380001:	649,362
	380002	VP Admin Svcs Aux and Anc Op	1251	VP and Deans Contract	699000	105,989
			2153	Management Longevity	699000	1,750
			3230	PERS Retirement Non	699000	21,246
			3330	OASDI Non Instr	699000	3,980
			3360	Medicare Non Instr	699000	1,562
			3430	Health and Welfare Non	699000	8,750
			3460	Future Retiree Benefits	699000	2,155
			3530	Unemployment Ins Non	699000	54
			3630	Workers Comp Non Instr	699000	1,832
					Total 380002:	147,318
	380101	Fiscal Services Office	2130	Classified Longevity	672000	10
			2131	Classified Non Instr	672000	91,910
			2150	Classified Mgmt Non	672000	67,993
			2153	Management Longevity	672000	1,750
			2396	Mileage Stipend	672000	780
			3002	Hrly Employee Benefits	672000	73
			3230	PERS Retirement Non	672000	31,880
			3330	OASDI Non Instr	672000	9,679



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3360	Medicare Non Instr	672000	2,344
			3430	Health and Welfare Non	672000	30,625
			3460	Future Retiree Benefits	672000	3,233
			3530	Unemployment Ins Non	672000	81
			3630	Workers Comp Non Instr	672000	2,748
			4312	General Supplies	672000	814
			4315	Supplies Technology	672000	220
			4321	Printing	672000	630
			5638	Service Maint Agreement	672000	912
			6412	Equipment Technology	672000	1,361
					Total 380101:	247,043
	380102	Fiscal Svcs Aux and Anc Op				
			2130	Classified Longevity	699000	6,219
			2131	Classified Non Instr	699000	291,042
			2150	Classified Mgmt Non	699000	67,993
			2153	Management Longevity	699000	1,750
			3230	PERS Retirement Non	699000	72,373
			3330	OASDI Non Instr	699000	22,410
			3360	Medicare Non Instr	699000	5,322
			3430	Health and Welfare Non	699000	78,750
			3460	Future Retiree Benefits	699000	7,340
			3530	Unemployment Ins Non	699000	184
			3630	Workers Comp Non Instr	699000	6,239
					Total 380102:	559,622
	380201	Personnel Services and Records				
			2150	Classified Mgmt Non	673000	158,427
			2396	Mileage Stipend	673000	1,560
			3002	Hrly Employee Benefits	673000	147
			3230	PERS Retirement Non	673000	31,242



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instr	673000	7,961
			3360	Medicare Non Instr	673000	2,297
			3430	Health and Welfare Non	673000	17,500
			3460	Future Retiree Benefits	673000	3,169
			3530	Unemployment Ins Non	673000	79
			3630	Workers Comp Non Instr	673000	2,693
			4312	General Supplies	673000	563
			4315	Supplies Technology	673000	135
			5638	Service Maint Agreement	673000	854
			5831	Postage	673000	5
					Total 380201:	226,632
380202	Personnel Services - Interpreters		5899	Other Services	673000	9,000
					Total 380202:	9,000
381101	Mailroom and Centrex		2130	Classified Longevity	677000	2,000
			2131	Classified Non Instr	677000	63,066
			3230	PERS Retirement Non	677000	12,831
			3330	OASDI Non Instr	677000	4,034
			3360	Medicare Non Instr	677000	943
			3430	Health and Welfare Non	677000	8,750
			3460	Future Retiree Benefits	677000	1,301
			3530	Unemployment Ins Non	677000	33
			3630	Workers Comp Non Instr	677000	1,106
			4312	General Supplies	677000	810
			4315	Supplies Technology	677000	68
			5682	Equipment Rental and	677000	3,600
			5831	Postage	677000	75,101
					Total 381101:	173,643



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2019-2020**

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
381503	Maint and Oper Aux and Anc Op		2150	Classified Mgmt Non	699000	108,735
			2153	Management Longevity	699000	200
			3230	PERS Retirement Non	699000	21,482
			3330	OASDI Non Instr	699000	6,555
			3360	Medicare Non Instr	699000	1,580
			3430	Health and Welfare Non	699000	19,250
			3460	Future Retiree Benefits	699000	2,179
			3530	Unemployment Ins Non	699000	54
			3630	Workers Comp Non Instr	699000	1,852
					Total 381503:	161,887
384501	Receiving Fixed Assets		2130	Classified Longevity	677000	2,700
			2131	Classified Non Instr	677000	69,271
			3230	PERS Retirement Non	677000	14,193
			3330	OASDI Non Instr	677000	4,462
			3360	Medicare Non Instr	677000	1,044
			3430	Health and Welfare Non	677000	17,500
			3460	Future Retiree Benefits	677000	1,439
			3530	Unemployment Ins Non	677000	36
			3630	Workers Comp Non Instr	677000	1,224
					Total 384501:	111,869
385001	Maintenance Office		2130	Classified Longevity	651000	2,700
			2131	Classified Non Instr	651000	145,459
			2150	Classified Mgmt Non	651000	142,584
			2153	Management Longevity	651000	1,800
			3230	PERS Retirement Non	651000	57,689
			3330	OASDI Non Instr	651000	16,350



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3360	Medicare Non Instr	651000	4,242
			3430	Health and Welfare Non	651000	50,750
			3460	Future Retiree Benefits	651000	5,851
			3530	Unemployment Ins Non	651000	146
			3630	Workers Comp Non Instr	651000	4,973
			4312	General Supplies	651000	5,800
			4315	Supplies Technology	651000	173
			5657	Equipment Repairs	651000	700
					Total 385001:	439,217
	385102	LL4 Security Services Parking	2131	Classified Non Instr	695000	28,429
			2150	Classified Mgmt Non	695000	127,867
			3130	STRS Retirement Non	695000	21,865
			3230	PERS Retirement Non	695000	5,606
			3330	OASDI Non Instr	695000	1,763
			3360	Medicare Non Instr	695000	2,266
			3430	Health and Welfare Non	695000	21,875
			3460	Future Retiree Benefits	695000	3,126
			3530	Unemployment Ins Non	695000	78
			3630	Workers Comp Non Instr	695000	2,657
			5899	Other Services	695000	59,400
					Total 385102:	274,932
	385201	Custodial Services	2130	Classified Longevity	653000	17,800
			2131	Classified Non Instr	653000	977,647
			2150	Classified Mgmt Non	653000	95,595
			2153	Management Longevity	653000	1,300
			3230	PERS Retirement Non	653000	215,410
			3330	OASDI Non Instr	653000	67,725



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3360	Medicare Non Instr	653000	15,839
			3430	Health and Welfare Non	653000	297,500
			3460	Future Retiree Benefits	653000	21,848
			3530	Unemployment Ins Non	653000	546
			3630	Workers Comp Non Instr	653000	18,570
			4312	General Supplies	653000	52,000
			5510	Maint and Housekeeping	653000	13,000
					Total 385201:	1,794,780
385301	Landscaping Grounds					
			4312	General Supplies	655000	5,000
					Total 385301:	5,000
385302	Grounds Maintenance					
			2130	Classified Longevity	655000	7,700
			2131	Classified Non Instr	655000	535,481
			3230	PERS Retirement Non	655000	107,313
			3330	OASDI Non Instr	655000	33,739
			3360	Medicare Non Instr	655000	7,891
			3430	Health and Welfare Non	655000	140,000
			3460	Future Retiree Benefits	655000	10,884
			3530	Unemployment Ins Non	655000	272
			3630	Workers Comp Non Instr	655000	9,251
			4312	General Supplies	655000	8,000
			4677	Repair Parts	655000	8,000
			5657	Equipment Repairs	655000	2,000
			5899	Other Services	655000	3,000
			6411	Equipment	655000	3,000
					Total 385302:	876,531
385501	Building Maintenance General					



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2130	Classified Longevity	651000	4,800
			2130	Classified Longevity	709000	3,500
			2131	Classified Non Instr	651000	352,521
			2131	Classified Non Instr	709000	103,569
			3230	PERS Retirement Non	651000	70,464
			3230	PERS Retirement Non	709000	21,114
			3330	OASDI Non Instr	651000	22,154
			3330	OASDI Non Instr	709000	6,638
			3360	Medicare Non Instr	651000	5,181
			3360	Medicare Non Instr	709000	1,553
			3430	Health and Welfare Non	651000	83,125
			3430	Health and Welfare Non	709000	21,875
			3460	Future Retiree Benefits	651000	7,146
			3460	Future Retiree Benefits	709000	2,141
			3530	Unemployment Ins Non	651000	179
			3530	Unemployment Ins Non	709000	54
			3630	Workers Comp Non Instr	651000	6,074
			3630	Workers Comp Non Instr	709000	1,820
			4312	General Supplies	651000	30,000
			4677	Repair Parts	651000	30,000
			5638	Service Maint Agreement	651000	30,735
			5650	Building Repairs	651000	40,000
			5899	Other Services	651000	55,000
					Total 385501:	899,643
	386101	Environmental Safety and Health				
			4312	General Supplies	677000	2,835
			4315	Supplies Technology	677000	225
			6290	Building Contingency	677000	1,259
					Total 386101:	4,319



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
386301	Facilities Projects					
			2130	Classified Longevity	712000	2,700
			2131	Classified Non Instr	712000	83,860
			3230	PERS Retirement Non	712000	17,070
			3330	OASDI Non Instr	712000	5,367
			3360	Medicare Non Instr	712000	1,255
			3430	Health and Welfare Non	712000	17,500
			3460	Future Retiree Benefits	712000	1,731
			3530	Unemployment Ins Non	712000	43
			3630	Workers Comp Non Instr	712000	1,472
					Total 386301:	130,998
386951	Utilities					
			5516	Electricity	657000	921,635
			5517	Gas	657000	190,000
			5519	Telephone	657000	20,000
			5521	Water	657000	140,000
					Total 386951:	1,271,635
110010						
347001	Library Services					
			1271	Librarian Contract	612000	340,144
			1473	Librarian Hourly	612000	106,066
			3002	Hrly Employee Benefits	612000	15,910
			3130	STRS Retirement Non	612000	38,020
			3230	PERS Retirement Non	612000	23,231
			3330	OASDI Non Instr	612000	7,304
			3360	Medicare Non Instr	612000	4,932
			3430	Health and Welfare Non	612000	52,500
			3460	Future Retiree Benefits	612000	6,803
			3530	Unemployment Ins Non	612000	170



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 3 Golden West College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	612000	5,783
					Total 347001:	600,863
	349501	Counseling Services	1261	Counselor Contract	631000	590,358
			1463	Counselor Hourly	631000	30,000
			1467	Counselor Overload	631000	20,000
			3002	Hrly Employee Benefits	631000	7,500
			3130	STRS Retirement Non	631000	58,390
			3230	PERS Retirement Non	631000	49,082
			3330	OASDI Non Instr	631000	14,395
			3360	Medicare Non Instr	631000	8,560
			3430	Health and Welfare Non	631000	87,500
			3460	Future Retiree Benefits	631000	11,807
			3530	Unemployment Ins Non	631000	295
			3630	Workers Comp Non Instr	631000	10,036
					Total 349501:	887,923
	386951	Utilities	5516	Electricity	657000	154,641
					Total 386951:	154,641
110020						
	385751	Parking Fines	2130	Classified Longevity	695000	1,300
			2131	Classified Non Instr	695000	141,605
			3230	PERS Retirement Non	695000	28,182
			3330	OASDI Non Instr	695000	8,860
			3360	Medicare Non Instr	695000	2,073
			3430	Health and Welfare Non	695000	35,000
			3460	Future Retiree Benefits	695000	2,858



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2019-2020

Site: 3 Golden West College

Fund Organization Organization Title

Account

Account Title

Program

Budget Amount

	3530	Unemployment Ins Non	695000	72
	3630	Workers Comp Non Instr	695000	2,429
	5899	Other Services	695000	52,621
Total 385751:				275,000
Grand Total				53,164,067

COASTLINE COMMUNITY COLLEGE



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
COASTLINE COLLEGE (8)**

Fund 110 Unrestricted General Fund

Account	Account Hierarchy Title	2018/2019	2018/2019	2019/2020	Difference	% Difference
		Adopted	YTD Actual	Adopted	Adopted to Adopted	
1 1100	Instructor Contract	3,858,769	4,071,691	4,668,790	810,021	20.99 %
1200	Non Instructor Cert Contract	3,788,702	3,541,581	3,634,956	-153,746	-4.06 %
1300	Instructors Hourly	4,530,000	6,978,415	4,530,000	0	0.00 %
1400	Non Instructor Certificated Hrly	526,901	573,864	710,420	183,519	34.83 %
1		12,704,372	15,165,551	13,544,166	839,794	6.61 %
2 2100	Classified Contract	6,147,264	5,770,551	6,573,411	426,147	6.93 %
2200	Classified Instr Contract	466,413	453,927	489,806	23,393	5.02 %
2300	Classified Hourly Non Instr	1,042,711	844,616	668,429	-374,282	-35.90 %
2400	Class Instr Hourly	400,469	424,222	427,615	27,146	6.78 %
2		8,056,857	7,493,317	8,159,261	102,404	1.27 %
3 3000	Employee Benefits Holding	901,133	-210,231	938,403	37,270	4.14 %
3100	STRS Retirement	1,011,592	2,166,116	1,132,690	121,098	11.97 %
3200	PERS Retirement	1,510,887	1,388,225	1,684,195	173,308	11.47 %
3300	OASDI	707,529	836,186	706,297	-1,232	-0.17 %
3400	Health and Welfare	2,893,110	3,236,447	3,069,917	176,807	6.11 %
3500	Unemployment Insurance	7,266	11,637	7,570	304	4.18 %
3600	Workers Compensation	250,299	406,164	259,731	9,432	3.77 %
3		7,281,816	7,834,543	7,798,803	516,987	7.10 %
4 4200	Reference Books	1,512	-1,755	1,512	0	0.00 %
4300	Supplies	336,632	230,460	425,482	88,850	26.39 %
4400	Media Supplies	5,950	3,915	5,950	0	0.00 %
4600	Fuel Oil Repair Parts	850	0	850	0	0.00 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
COASTLINE COLLEGE (8)**

Fund 110 Unrestricted General Fund

Account	Account Hierarchy Title	2018/2019 Adopted	2018/2019 YTD Actual	2019/2020 Adopted	Difference Adopted to Adopted	% Difference
4		344,944	232,620	433,794	88,850	25.76 %
5	5001 Indirect Expense Chargeback	0	-76,455	0	0	0.00 %
	5100 Personal and Consultant Svcs	105,960	148,876	55,960	-50,000	-47.19 %
	5200 Travel	51,672	143,008	54,022	2,350	4.55 %
	5300 Subscriptions Dues	96,713	84,127	74,313	-22,400	-23.16 %
	5400 Insurance	29,821	0	29,821	0	0.00 %
	5500 Utilities	789,398	502,088	847,504	58,106	7.36 %
	5600 Rent Leases Repairs	690,401	569,527	738,201	47,800	6.92 %
	5700 Legal Election Audit	270,000	176,799	270,000	0	0.00 %
	5800 Other Operating	472,446	460,167	360,396	-112,050	-23.72 %
	5900 Other	54,600	0	6,600	-48,000	-87.91 %
5		2,561,011	2,008,137	2,436,817	-124,194	-4.85 %
6	6400 Equipment	7,700	45,993	107,500	99,800	1296.1 %
6		7,700	45,993	107,500	99,800	1296.1 %
7	7300 Interfund Transfer Out	113,054	86,248	129,250	16,196	14.33 %
	7600 Other Payments To For	0	1,785	0	0	0.00 %
	7900 Reserve for Contingencies	0	0	-1,652,413	-1,652,413	0.00 %
7		113,054	88,033	-1,523,163	-1,636,217	- %
	Grand Total:	31,069,754	32,868,194	30,957,178	-112,576	-0.36 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
COASTLINE COLLEGE (8)**

Fund 120 Restricted General Fund

Account	Account Hierarchy Title	2018/2019	2018/2019	2019/2020	Difference	% Difference
		Adopted	YTD Actual	Adopted	Adopted to Adopted	
1 1100	Instructor Contract	344,366	131,267	218,157	-126,209	-36.65 %
1200	Non Instructor Cert Contract	833,464	366,810	1,053,719	220,255	26.43 %
1300	Instructors Hourly	207,238	254,181	212,560	5,322	2.57 %
1400	Non Instructor Certificated Hrly	1,121,331	703,357	694,713	-426,618	-38.05 %
1		2,506,399	1,455,615	2,179,149	-327,250	-13.06 %
2 2100	Classified Contract	2,883,232	2,124,829	2,316,488	-566,744	-19.66 %
2200	Classified Instr Contract	224,527	241,963	243,758	19,231	8.57 %
2300	Classified Hourly Non Instr	841,779	763,499	843,000	1,221	0.15 %
2400	Class Instr Hourly	553,894	308,704	202,518	-351,376	-63.44 %
2		4,503,432	3,438,995	3,605,764	-897,668	-19.93 %
3 3000	Employee Benefits Holding	1,714,540	0	588,262	-1,126,278	-65.69 %
3100	STRS Retirement	30,968	183,417	110,044	79,076	255.35 %
3200	PERS Retirement	176,694	493,790	491,454	314,760	178.14 %
3300	OASDI	91,017	244,716	204,324	113,307	124.49 %
3400	Health and Welfare	340,053	809,359	702,750	362,697	106.66 %
3500	Unemployment Insurance	1,631	2,326	1,480	-151	-9.26 %
3600	Workers Compensation	20,444	80,397	50,302	29,858	146.05 %
3		2,375,347	1,814,004	2,148,616	-226,731	-9.55 %
4 4200	Reference Books	83,038	58,722	73,799	-9,239	-11.13 %
4300	Supplies	1,174,658	674,726	1,329,902	155,244	13.22 %
4400	Media Supplies	1,175	0	1,175	0	0.00 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
COASTLINE COLLEGE (8)**

Fund 120 Restricted General Fund

Account	Account Hierarchy Title	2018/2019 Adopted	2018/2019 YTD Actual	2019/2020 Adopted	Difference Adopted to Adopted	% Difference
4		1,258,871	733,448	1,404,876	146,005	11.60 %
5	5001 Indirect Expense Chargeback	99,814	75,528	74,090	-25,724	-25.77 %
	5100 Personal and Consultant Svcs	431,048	319,640	418,697	-12,351	-2.87 %
	5200 Travel	366,369	217,869	231,975	-134,394	-36.68 %
	5300 Subscriptions Dues	90,833	126,576	96,431	5,598	6.16 %
	5500 Utilities	11,773	9,617	291	-11,482	-97.53 %
	5600 Rent Leases Repairs	304,775	487,361	227,611	-77,164	-25.32 %
	5800 Other Operating	1,279,881	517,649	1,016,361	-263,520	-20.59 %
	5900 Other	558,710	9,700	1,097,960	539,250	96.52 %
5		3,143,203	1,763,942	3,163,416	20,213	0.64 %
6	6100 Site Improvements	62,961	55,052	3,035	-59,926	-95.18 %
	6400 Equipment	537,471	997,316	455,237	-82,234	-15.30 %
6		600,432	1,052,368	458,272	-142,160	-23.68 %
7	7300 Interfund Transfer Out	27,912	45,301	12,500	-15,412	-55.22 %
	7500 Student Financial Aid	250,015	378,530	655,574	405,559	162.21 %
	7600 Other Payments To For	244,626	237,016	274,378	29,752	12.16 %
7		522,553	660,847	942,452	419,899	80.36 %
Grand Total:		14,910,237	10,919,218	13,902,545	-1,007,692	-6.76 %

COASTLINE COMMUNITY COLLEGE

Budget Detail



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001						
	801201	Art and Sciences Div Office	1251	VP and Deans Contract	601000	172,472
			1496	Certificated Mileage	601000	2,700
			2130	Classified Longevity	601000	1,170
			2130	Classified Longevity	683000	130
			2131	Classified Non Instr	601000	137,257
			2131	Classified Non Instr	683000	7,619
			2332	Classified Hourly Contract	601000	25,705
			3130	STRS Retirement Non	601000	29,493
			3230	PERS Retirement Non	601000	32,367
			3230	PERS Retirement Non	683000	1,528
			3330	OASDI Non Instr	601000	10,176
			3330	OASDI Non Instr	683000	480
			3360	Medicare Non Instr	601000	4,881
			3360	Medicare Non Instr	683000	112
			3430	Health and Welfare Non	601000	50,750
			3430	Health and Welfare Non	683000	1,750
			3460	Future Retiree Benefits	601000	6,732
			3460	Future Retiree Benefits	683000	155
			3530	Unemployment Ins Non	601000	168
			3530	Unemployment Ins Non	683000	4
			3630	Workers Comp Non Instr	601000	5,722
			3630	Workers Comp Non Instr	683000	132
			4312	General Supplies	601000	2,000
			5219	Mileage Reimbursement	601000	900
			5657	Equipment Repairs	601000	4,500
			5831	Postage	601000	300
					Total 801201:	499,203
	801204	Art Gallery Curator				



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4312	General Supplies	614000	2,000
			4321	Printing	614000	3,000
			5116	Speakers Guest Lecturer	614000	500
			5219	Mileage Reimbursement	614000	500
			5831	Postage	614000	750
					Total 801204:	6,750
801301	Art		1111	Instructor Contract	100100	13,903
			1111	Instructor Contract	100200	52,268
			1111	Instructor Contract	100210	130,233
			1281	Cert Other Contract	601000	38,365
			3110	STRS Retirement Instr	100100	2,377
			3110	STRS Retirement Instr	100200	8,938
			3110	STRS Retirement Instr	100210	22,270
			3130	STRS Retirement Non	601000	6,560
			3350	Medicare Instr	100100	202
			3350	Medicare Instr	100200	758
			3350	Medicare Instr	100210	1,888
			3360	Medicare Non Instr	601000	556
			3410	Health and Welfare Instr	100100	2,328
			3410	Health and Welfare Instr	100200	8,750
			3410	Health and Welfare Instr	100210	17,500
			3430	Health and Welfare Non	601000	6,423
			3450	Future Retiree Benefits	100100	278
			3450	Future Retiree Benefits	100200	1,045
			3450	Future Retiree Benefits	100210	2,605
			3460	Future Retiree Benefits	601000	767
			3510	Unemployment Ins Instr	100100	7
			3510	Unemployment Ins Instr	100200	26
			3510	Unemployment Ins Instr	100210	65



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3530	Unemployment Ins Non	601000	19
			3610	Workers Compensation	100100	236
			3610	Workers Compensation	100200	889
			3610	Workers Compensation	100210	2,214
			3630	Workers Comp Non Instr	601000	652
					Total 801301:	322,122
	801304	Applied Design	1111	Instructor Contract	061450	20,264
			1111	Instructor Contract	061460	40,528
			1111	Instructor Contract	100900	40,528
			3110	STRS Retirement Instr	061450	3,465
			3110	STRS Retirement Instr	061460	6,930
			3110	STRS Retirement Instr	100900	6,930
			3350	Medicare Instr	061450	294
			3350	Medicare Instr	061460	588
			3350	Medicare Instr	100900	588
			3410	Health and Welfare Instr	061450	3,500
			3410	Health and Welfare Instr	061460	7,000
			3410	Health and Welfare Instr	100900	7,000
			3450	Future Retiree Benefits	061450	405
			3450	Future Retiree Benefits	061460	811
			3450	Future Retiree Benefits	100900	811
			3510	Unemployment Ins Instr	061450	10
			3510	Unemployment Ins Instr	061460	20
			3510	Unemployment Ins Instr	100900	20
			3610	Workers Compensation	061450	344
			3610	Workers Compensation	061460	689
			3610	Workers Compensation	100900	689
					Total 801304:	141,414



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
801307	Food and Nutrition		1111	Instructor Contract	130600	88,296
			3000	Employee Benefits	130600	2,128
			3110	STRS Retirement Instr	130600	12,532
			3350	Medicare Instr	130600	1,063
			3410	Health and Welfare Instr	130600	14,000
			3450	Future Retiree Benefits	130600	1,466
			3510	Unemployment Ins Instr	130600	37
			3610	Workers Compensation	130600	1,246
					Total 801307:	120,768
801404	Health Education Skills		1111	Instructor Contract	083700	72,626
			3000	Employee Benefits	083700	2,483
			3110	STRS Retirement Instr	083700	9,424
			3350	Medicare Instr	083700	799
			3410	Health and Welfare Instr	083700	11,375
			3450	Future Retiree Benefits	083700	1,102
			3510	Unemployment Ins Instr	083700	28
			3610	Workers Compensation	083700	937
					Total 801404:	98,774
801406	History		1111	Instructor Contract	220500	120,990
			3110	STRS Retirement Instr	220500	20,689
			3350	Medicare Instr	220500	1,754
			3410	Health and Welfare Instr	220500	17,500
			3450	Future Retiree Benefits	220500	2,420
			3510	Unemployment Ins Instr	220500	61
			3610	Workers Compensation	220500	2,057



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 801406:	165,471
801407	Human Services		1111	Instructor Contract	210400	17,314
			3110	STRS Retirement Instr	210400	2,961
			3350	Medicare Instr	210400	251
			3410	Health and Welfare Instr	210400	3,500
			3450	Future Retiree Benefits	210400	346
			3510	Unemployment Ins Instr	210400	9
			3610	Workers Compensation	210400	294
					Total 801407:	24,675
801408	Psychology		1111	Instructor Contract	200100	307,374
			3110	STRS Retirement Instr	200100	35,157
			3210	PERS Retirement Instr	200100	20,071
			3310	OASDI Instr	200100	6,310
			3350	Medicare Instr	200100	4,457
			3410	Health and Welfare Instr	200100	52,420
			3450	Future Retiree Benefits	200100	6,148
			3510	Unemployment Ins Instr	200100	154
			3610	Workers Compensation	200100	5,225
					Total 801408:	437,316
801409	Sociology		1111	Instructor Contract	220800	69,258
			3110	STRS Retirement Instr	220800	11,843
			3350	Medicare Instr	220800	1,004
			3410	Health and Welfare Instr	220800	14,000
			3450	Future Retiree Benefits	220800	1,385
			3510	Unemployment Ins Instr	220800	35



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Compensation	220800	1,177
					Total 801409:	98,702
801411	Political Science		1111	Instructor Contract	220700	112,190
			3002	Hrly Employee Benefits	220700	25,018
			3410	Health and Welfare Instr	220700	17,420
					Total 801411:	154,628
801412	Economics		1111	Instructor Contract	220400	101,320
			3110	STRS Retirement Instr	220400	17,326
			3350	Medicare Instr	220400	1,469
			3410	Health and Welfare Instr	220400	17,500
			3450	Future Retiree Benefits	220400	2,026
			3510	Unemployment Ins Instr	220400	51
			3610	Workers Compensation	220400	1,722
					Total 801412:	141,414
801415	Physical Education		1111	Instructor Contract	083500	61,902
			3000	Employee Benefits	083500	2,483
			3110	STRS Retirement Instr	083500	7,591
			3350	Medicare Instr	083500	644
			3410	Health and Welfare Instr	083500	9,625
			3450	Future Retiree Benefits	083500	888
			3510	Unemployment Ins Instr	083500	22
			3610	Workers Compensation	083500	755
					Total 801415:	83,910
802301	ABI Programs Instructional					



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			1111	Instructor Contract	493030	171,069
			3002	Hrly Employee Benefits	493030	526
			3110	STRS Retirement Instr	493030	29,253
			3350	Medicare Instr	493030	1,956
			3410	Health and Welfare Instr	493030	21,883
			3450	Future Retiree Benefits	493030	3,421
			3510	Unemployment Ins Instr	493030	85
			3610	Workers Compensation	493030	2,908
					Total 802301:	231,101
	802302	ILY ABI Programs				
			1261	Counselor Contract	631000	121,441
			3130	STRS Retirement Non	631000	20,766
			3360	Medicare Non Instr	631000	1,761
			3430	Health and Welfare Non	631000	16,888
			3460	Future Retiree Benefits	631000	2,429
			3530	Unemployment Ins Non	631000	61
			3630	Workers Comp Non Instr	631000	2,065
					Total 802302:	165,411
	802304	ABI Program Office				
			1281	Cert Other Contract	642000	128,072
			2130	Classified Longevity	642000	635
			2131	Classified Non Instr	642000	20,331
			3002	Hrly Employee Benefits	642000	1,864
			3130	STRS Retirement Non	642000	21,900
			3230	PERS Retirement Non	642000	4,134
			3330	OASDI Non Instr	642000	1,300
			3360	Medicare Non Instr	642000	301
			3430	Health and Welfare Non	642000	36,400
			3460	Future Retiree Benefits	642000	2,985



COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount	
			3530	Unemployment Ins Non	642000	74	
			3630	Workers Comp Non Instr	642000	2,537	
			Total 802304:				
		803001 Info Career and Tech Ed Div Office				220,533	
			1251	VP and Deans Contract	601000	186,394	
			1496	Certificated Mileage	601000	2,700	
			2131	Classified Non Instr	601000	137,099	
			2131	Classified Non Instr	683000	11,709	
			2153	Management Longevity	601000	2,700	
			2332	Classified Hourly Contract	601000	21,930	
			3002	Hrly Employee Benefits	601000	19,915	
			3002	Hrly Employee Benefits	683000	384	
			3130	STRS Retirement Non	601000	32,335	
			3230	PERS Retirement Non	601000	29,593	
			3230	PERS Retirement Non	683000	2,032	
			3330	OASDI Non Instr	601000	9,304	
			3330	OASDI Non Instr	683000	639	
			3360	Medicare Non Instr	601000	4,918	
			3360	Medicare Non Instr	683000	149	
			3430	Health and Welfare Non	601000	49,915	
			3430	Health and Welfare Non	683000	2,625	
			3460	Future Retiree Benefits	601000	6,783	
			3460	Future Retiree Benefits	683000	206	
			3530	Unemployment Ins Non	601000	170	
			3530	Unemployment Ins Non	683000	5	
			3630	Workers Comp Non Instr	601000	5,766	
			3630	Workers Comp Non Instr	683000	175	
			4312	General Supplies	601000	2,000	
			4320	Copy Charges	601000	132	
			4677	Repair Parts	601000	250	



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5219	Mileage Reimbursement	601000	250
			5320	Dues and Memberships	601000	1,368
			5699	Software License Fees	601000	500
			5899	Other Services	601000	1,000
					Total 803001:	532,946
803002	Security Services GGC		5638	Service Maint Agreement	601000	3,000
			5682	Equipment Rental and	601000	500
			5899	Other Services	677000	2,000
					Total 803002:	5,500
803101	Legal Assist Paralegal		1281	Cert Other Contract	601000	112,702
			3130	STRS Retirement Non	601000	19,272
			3360	Medicare Non Instr	601000	1,634
			3430	Health and Welfare Non	601000	17,500
			3460	Future Retiree Benefits	601000	2,254
			3530	Unemployment Ins Non	601000	56
			3630	Workers Comp Non Instr	601000	1,916
					Total 803101:	155,334
803103	Computer Networking		1111	Instructor Contract	079900	291,722
			3110	STRS Retirement Instr	079900	32,946
			3210	PERS Retirement Instr	079900	19,534
			3310	OASDI Instr	079900	6,141
			3350	Medicare Instr	079900	4,230
			3410	Health and Welfare Instr	079900	45,500
			3450	Future Retiree Benefits	079900	5,834
			3510	Unemployment Ins Instr	079900	146



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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Compensation	079900	4,959
					Total 803103:	411,012
803106	Accounting		1111	Instructor Contract	050200	91,382
			1111	Instructor Contract	050210	8,271
			3110	STRS Retirement Instr	050200	15,626
			3110	STRS Retirement Instr	050210	1,414
			3350	Medicare Instr	050200	1,325
			3350	Medicare Instr	050210	120
			3410	Health and Welfare Instr	050200	16,048
			3410	Health and Welfare Instr	050210	1,453
			3450	Future Retiree Benefits	050200	1,828
			3450	Future Retiree Benefits	050210	165
			3510	Unemployment Ins Instr	050200	46
			3510	Unemployment Ins Instr	050210	4
			3610	Workers Compensation	050200	1,553
			3610	Workers Compensation	050210	141
					Total 803106:	139,376
803114	Business and Commerce		1111	Instructor Contract	050100	107,531
			3002	Hrly Employee Benefits	050100	306
			3110	STRS Retirement Instr	050100	22,116
			3310	OASDI Instr	050100	813
			3350	Medicare Instr	050100	1,875
			3410	Health and Welfare Instr	050100	24,500
			3450	Future Retiree Benefits	050100	2,587
			3510	Unemployment Ins Instr	050100	65
			3610	Workers Compensation	050100	2,199
					Total 803114:	161,992



COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
803115	Management Devlp and Supervision		1111	Instructor Contract	050600	-8,694
			1111	Instructor Contract	050630	88,611
			3002	Hrly Employee Benefits	050630	-14,019
			3110	STRS Retirement Instr	050600	2,242
			3110	STRS Retirement Instr	050630	9,203
			3310	OASDI Instr	050600	813
			3310	OASDI Instr	050630	813
			3350	Medicare Instr	050600	190
			3350	Medicare Instr	050630	780
			3410	Health and Welfare Instr	050600	3,500
			3410	Health and Welfare Instr	050630	10,500
			3450	Future Retiree Benefits	050600	262
			3450	Future Retiree Benefits	050630	1,076
			3510	Unemployment Ins Instr	050600	7
			3510	Unemployment Ins Instr	050630	27
			3610	Workers Compensation	050600	223
			3610	Workers Compensation	050630	915
					Total 803115:	96,449
804501	English & Humanities Division Off		1251	VP and Deans Contract	601000	172,472
			1496	Certificated Mileage	601000	2,700
			2130	Classified Longevity	601000	2,870
			2130	Classified Longevity	683000	630
			2131	Classified Non Instr	601000	179,280
			2131	Classified Non Instr	683000	14,399
			3130	STRS Retirement Non	601000	29,493
			3230	PERS Retirement Non	601000	35,920
			3230	PERS Retirement Non	683000	2,964
			3330	OASDI Non Instr	601000	11,293



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3330	OASDI Non Instr	683000	932
			3360	Medicare Non Instr	601000	5,142
			3360	Medicare Non Instr	683000	218
			3430	Health and Welfare Non	601000	66,850
			3430	Health and Welfare Non	683000	3,150
			3460	Future Retiree Benefits	601000	7,092
			3460	Future Retiree Benefits	683000	301
			3530	Unemployment Ins Non	601000	177
			3530	Unemployment Ins Non	683000	8
			3630	Workers Comp Non Instr	601000	6,029
			3630	Workers Comp Non Instr	683000	256
			4312	General Supplies	601000	2,000
			5219	Mileage Reimbursement	601000	250
			5638	Service Maint Agreement	601000	500
			5831	Postage	601000	200
					Total 804501:	545,126
804504	Interpreters WLC		5899	Other Services	642000	1,000
					Total 804504:	1,000
804513	Tutorial Services Student Success		1281	Cert Other Contract	601000	113,661
			2220	Classified Instr Longevity	611000	3,500
			2221	Classified Instr Contract	611000	131,724
			2422	Class Instr Hrly Contract	611000	27,615
			2423	Class Instr Hourly	611000	400,000
			3000	Employee Benefits	611000	3,872
			3002	Hrly Employee Benefits	611000	25,000
			3130	STRS Retirement Non	601000	19,436
			3210	PERS Retirement Instr	611000	32,112



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3310	OASDI Instr	611000	6,224
			3350	Medicare Instr	611000	2,361
			3360	Medicare Non Instr	601000	1,648
			3410	Health and Welfare Instr	611000	35,000
			3430	Health and Welfare Non	601000	17,500
			3450	Future Retiree Benefits	611000	2,704
			3460	Future Retiree Benefits	601000	2,273
			3510	Unemployment Ins Instr	611000	81
			3530	Unemployment Ins Non	601000	57
			3610	Workers Compensation	611000	2,768
			3630	Workers Comp Non Instr	601000	1,932
					Total 804513:	829,468
	804602	Spanish	1111	Instructor Contract	110500	99,653
			3110	STRS Retirement Instr	110500	17,041
			3350	Medicare Instr	110500	1,445
			3410	Health and Welfare Instr	110500	17,500
			3450	Future Retiree Benefits	110500	1,993
			3510	Unemployment Ins Instr	110500	50
			3610	Workers Compensation	110500	1,694
					Total 804602:	139,376
	804701	Math	1111	Instructor Contract	170100	597,347
			3110	STRS Retirement Instr	170100	102,146
			3350	Medicare Instr	170100	8,662
			3410	Health and Welfare Instr	170100	87,500
			3450	Future Retiree Benefits	170100	11,947
			3510	Unemployment Ins Instr	170100	299
			3610	Workers Compensation	170100	10,155



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total	804701: 818,056
804801	Chemistry		1111	Instructor Contract	190500	255,721
			3110	STRS Retirement Instr	190500	43,728
			3350	Medicare Instr	190500	3,708
			3410	Health and Welfare Instr	190500	38,203
			3450	Future Retiree Benefits	190500	5,114
			3510	Unemployment Ins Instr	190500	128
			3610	Workers Compensation	190500	4,347
					Total	804801: 350,949
804802	Biology		1111	Instructor Contract	040100	293,604
			1111	Instructor Contract	040300	121,854
			1111	Instructor Contract	040700	9,974
			1111	Instructor Contract	041000	128,515
			1111	Instructor Contract	043000	7,078
			1111	Instructor Contract	049900	38,876
			2221	Classified Instr Contract	040100	126,780
			3110	STRS Retirement Instr	040100	50,206
			3110	STRS Retirement Instr	040300	20,837
			3110	STRS Retirement Instr	040700	1,705
			3110	STRS Retirement Instr	041000	21,976
			3110	STRS Retirement Instr	043000	1,210
			3110	STRS Retirement Instr	049900	6,648
			3210	PERS Retirement Instr	040100	25,001
			3310	OASDI Instr	040100	7,860
			3350	Medicare Instr	040100	6,096
			3350	Medicare Instr	040300	1,767
			3350	Medicare Instr	040700	145



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3350	Medicare Instr	041000	1,863
			3350	Medicare Instr	043000	103
			3350	Medicare Instr	049900	564
			3410	Health and Welfare Instr	040100	79,380
			3410	Health and Welfare Instr	040300	20,405
			3410	Health and Welfare Instr	040700	1,628
			3410	Health and Welfare Instr	041000	20,423
			3410	Health and Welfare Instr	043000	1,155
			3410	Health and Welfare Instr	049900	6,510
			3450	Future Retiree Benefits	040100	8,408
			3450	Future Retiree Benefits	040300	2,437
			3450	Future Retiree Benefits	040700	199
			3450	Future Retiree Benefits	041000	2,570
			3450	Future Retiree Benefits	043000	142
			3450	Future Retiree Benefits	049900	778
			3510	Unemployment Ins Instr	040100	210
			3510	Unemployment Ins Instr	040300	61
			3510	Unemployment Ins Instr	040700	5
			3510	Unemployment Ins Instr	041000	64
			3510	Unemployment Ins Instr	043000	4
			3510	Unemployment Ins Instr	049900	19
			3610	Workers Compensation	040100	7,147
			3610	Workers Compensation	040300	2,072
			3610	Workers Compensation	040700	170
			3610	Workers Compensation	041000	2,185
			3610	Workers Compensation	043000	120
			3610	Workers Compensation	049900	661
					Total 804802:	1,029,415
	804803	Geology	1111	Instructor Contract	191400	131,090



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3110	STRS Retirement Instr	191400	22,416
			3350	Medicare Instr	191400	1,901
			3410	Health and Welfare Instr	191400	35,000
			3450	Future Retiree Benefits	191400	2,622
			3510	Unemployment Ins Instr	191400	66
			3610	Workers Compensation	191400	2,229
					Total 804803:	195,324
	804805	Astronomy				
			1111	Instructor Contract	191100	52,632
			3110	STRS Retirement Instr	191100	9,000
			3350	Medicare Instr	191100	763
			3410	Health and Welfare Instr	191100	8,173
			3450	Future Retiree Benefits	191100	1,053
			3510	Unemployment Ins Instr	191100	26
			3610	Workers Compensation	191100	895
					Total 804805:	72,542
	804807	Physics				
			1111	Instructor Contract	190200	39,446
			1281	Cert Other Contract	601000	21,903
			3110	STRS Retirement Instr	190200	6,745
			3130	STRS Retirement Non	601000	3,745
			3350	Medicare Instr	190200	572
			3360	Medicare Non Instr	601000	318
			3410	Health and Welfare Instr	190200	6,125
			3430	Health and Welfare Non	601000	3,500
			3450	Future Retiree Benefits	190200	789
			3460	Future Retiree Benefits	601000	438
			3510	Unemployment Ins Instr	190200	20
			3530	Unemployment Ins Non	601000	11



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Compensation	190200	671
			3630	Workers Comp Non Instr	601000	372
					Total 804807:	84,655
804901	ESL		1111	Instructor Contract	493084	45,843
			1111	Instructor Contract	493085	17,321
			1111	Instructor Contract	493086	83,664
			1111	Instructor Contract	493087	69,414
			2220	Classified Instr Longevity	493080	4,700
			2221	Classified Instr Contract	493080	93,649
			2332	Classified Hourly Contract	601000	23,076
			3002	Hrly Employee Benefits	601000	393
			3110	STRS Retirement Instr	493084	7,839
			3110	STRS Retirement Instr	493086	6,869
			3210	PERS Retirement Instr	493080	19,394
			3210	PERS Retirement Instr	493085	3,416
			3210	PERS Retirement Instr	493086	8,578
			3210	PERS Retirement Instr	493087	13,688
			3230	PERS Retirement Non	601000	4,551
			3310	OASDI Instr	493080	6,098
			3310	OASDI Instr	493085	1,059
			3310	OASDI Instr	493086	2,659
			3310	OASDI Instr	493087	4,243
			3330	OASDI Non Instr	601000	1,431
			3350	Medicare Instr	493080	1,426
			3350	Medicare Instr	493084	665
			3350	Medicare Instr	493085	251
			3350	Medicare Instr	493086	1,213
			3350	Medicare Instr	493087	1,007
			3360	Medicare Non Instr	601000	335



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3410	Health and Welfare Instr	493080	26,250
			3410	Health and Welfare Instr	493084	9,328
			3410	Health and Welfare Instr	493085	2,328
			3410	Health and Welfare Instr	493086	14,018
			3410	Health and Welfare Instr	493087	9,328
			3450	Future Retiree Benefits	493080	1,967
			3450	Future Retiree Benefits	493084	917
			3450	Future Retiree Benefits	493085	346
			3450	Future Retiree Benefits	493086	1,673
			3450	Future Retiree Benefits	493087	1,388
			3510	Unemployment Ins Instr	493080	49
			3510	Unemployment Ins Instr	493084	23
			3510	Unemployment Ins Instr	493085	9
			3510	Unemployment Ins Instr	493086	42
			3510	Unemployment Ins Instr	493087	35
			3530	Unemployment Ins Non	601000	12
			3610	Workers Compensation	493080	1,672
			3610	Workers Compensation	493084	779
			3610	Workers Compensation	493085	294
			3610	Workers Compensation	493086	1,422
			3610	Workers Compensation	493087	1,180
			3630	Workers Comp Non Instr	601000	392
					Total 804901:	496,234
805002	Philosophy		1111	Instructor Contract	150900	109,965
			3110	STRS Retirement Instr	150900	18,804
			3350	Medicare Instr	150900	1,594
			3410	Health and Welfare Instr	150900	17,500
			3450	Future Retiree Benefits	150900	2,199
			3510	Unemployment Ins Instr	150900	55



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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3610	Workers Compensation	150900	1,869
					Total 805002:	151,986
805004	English		1111	Instructor Contract	150100	362,148
			1111	Instructor Contract	152000	24,389
			3110	STRS Retirement Instr	150100	61,927
			3110	STRS Retirement Instr	152000	4,171
			3350	Medicare Instr	150100	5,251
			3350	Medicare Instr	152000	354
			3410	Health and Welfare Instr	150100	63,000
			3410	Health and Welfare Instr	152000	3,500
			3450	Future Retiree Benefits	150100	7,243
			3450	Future Retiree Benefits	152000	488
			3510	Unemployment Ins Instr	150100	181
			3510	Unemployment Ins Instr	152000	12
			3610	Workers Compensation	150100	6,157
			3610	Workers Compensation	152000	415
					Total 805004:	539,236
805008	Speech Communications		1111	Instructor Contract	150600	107,359
			3110	STRS Retirement Instr	150600	18,358
			3350	Medicare Instr	150600	1,557
			3410	Health and Welfare Instr	150600	24,500
			3450	Future Retiree Benefits	150600	2,147
			3510	Unemployment Ins Instr	150600	54
			3610	Workers Compensation	150600	1,825
					Total 805008:	155,800
830400	Learning Technology Center					



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2130	Classified Longevity	709000	6,200
			2131	Classified Non Instr	709000	270,886
			3230	PERS Retirement Non	709000	54,641
			3330	OASDI Non Instr	709000	17,179
			3360	Medicare Non Instr	709000	4,018
			3430	Health and Welfare Non	709000	52,500
			3460	Future Retiree Benefits	709000	5,542
			3530	Unemployment Ins Non	709000	139
			3630	Workers Comp Non Instr	709000	4,710
					Total 830400:	415,815
839901	Academic Admin		1415	Department Chair	601000	250,000
			1483	Certificated Hrly Other	601000	50,000
			3002	Hrly Employee Benefits	601000	50,520
					Total 839901:	350,520
839904	Sabbatical Replacement Reserves		1110	Instructor Holding and Adj	601000	73,646
					Total 839904:	73,646
840001	Office of Instruction		1251	VP and Deans Contract	601000	161,234
			1251	VP and Deans Contract	709000	53,745
			1496	Certificated Mileage	601000	2,700
			2130	Classified Longevity	601000	2,000
			2131	Classified Non Instr	601000	291,249
			2131	Classified Non Instr	701000	41,658
			2153	Management Longevity	601000	2,025
			2153	Management Longevity	709000	675
			3230	PERS Retirement Non	601000	90,023



COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3230	PERS Retirement Non	701000	8,215
			3230	PERS Retirement Non	709000	10,732
			3330	OASDI Non Instr	601000	24,152
			3330	OASDI Non Instr	701000	2,583
			3330	OASDI Non Instr	709000	1,990
			3360	Medicare Non Instr	601000	6,619
			3360	Medicare Non Instr	701000	604
			3360	Medicare Non Instr	709000	789
			3430	Health and Welfare Non	601000	74,375
			3430	Health and Welfare Non	701000	8,750
			3430	Health and Welfare Non	709000	4,375
			3460	Future Retiree Benefits	601000	9,130
			3460	Future Retiree Benefits	701000	833
			3460	Future Retiree Benefits	709000	1,088
			3530	Unemployment Ins Non	601000	228
			3530	Unemployment Ins Non	701000	21
			3530	Unemployment Ins Non	709000	27
			3630	Workers Comp Non Instr	601000	7,761
			3630	Workers Comp Non Instr	701000	708
			3630	Workers Comp Non Instr	709000	925
			4312	General Supplies	601000	2,000
			4321	Printing	601000	1,000
			5202	CFCE Conferences	601000	600
			5206	Mgmt Conferences	601000	5,000
			5219	Mileage Reimbursement	601000	200
			5320	Dues and Memberships	601000	600
			5899	Other Services	601000	3,871
					Total 840001:	822,485
	840003	Institutional Research	1281	Cert Other Contract	601000	62,722



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3130	STRS Retirement Non	601000	10,725
			3360	Medicare Non Instr	601000	909
			3430	Health and Welfare Non	601000	10,500
			3460	Future Retiree Benefits	601000	1,254
			3530	Unemployment Ins Non	601000	31
			3630	Workers Comp Non Instr	601000	1,066
					Total 840003:	87,207
	840101	Instructional Services				
			1251	VP and Deans Contract	601000	167,536
			1281	Cert Other Contract	601000	19,931
			3002	Hrly Employee Benefits	601000	2,654
			3130	STRS Retirement Non	601000	32,057
			3360	Medicare Non Instr	601000	2,429
			3430	Health and Welfare Non	601000	21,000
			3460	Future Retiree Benefits	601000	3,749
			3530	Unemployment Ins Non	601000	94
			3630	Workers Comp Non Instr	601000	3,187
			4312	General Supplies	601000	2,500
			5206	Mgmt Conferences	601000	2,500
					Total 840101:	257,637
	841005	Faculty Success Center				
			1483	Certificated Hrly Other	609010	70,000
			3002	Hrly Employee Benefits	609010	11,788
			4312	General Supplies	609010	500
					Total 841005:	82,288
	843000	Faculty Senate				
			1483	Certificated Hrly Other	603000	10,000
			2131	Classified Non Instr	603000	28,323



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3002	Hrly Employee Benefits	603000	2,526
			3230	PERS Retirement Non	603000	5,585
			3330	OASDI Non Instr	603000	1,756
			3360	Medicare Non Instr	603000	411
			3430	Health and Welfare Non	603000	8,750
			3460	Future Retiree Benefits	603000	566
			3530	Unemployment Ins Non	603000	14
			3630	Workers Comp Non Instr	603000	482
			4312	General Supplies	603000	1,000
			4320	Copy Charges	603000	2,500
			5201	AFT Conferences	603000	10,000
			5219	Mileage Reimbursement	603000	80
					Total 843000:	71,993
	843100	Alternative Methods				
			1483	Certificated Hrly Other	675000	1,000
			3002	Hrly Employee Benefits	675000	168
					Total 843100:	1,168
	843300	Staff Diversity Office				
			4312	General Supplies	676000	1,000
					Total 843300:	1,000
	843701	AFT Prof Development				
			5201	AFT Conferences	675000	7,128
					Total 843701:	7,128
	847000	Library Resources Center				
			1271	Librarian Contract	612000	127,953
			3130	STRS Retirement Non	612000	21,880
			3360	Medicare Non Instr	612000	1,855



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3430	Health and Welfare Non	612000	17,500
			3460	Future Retiree Benefits	612000	2,559
			3530	Unemployment Ins Non	612000	64
			3630	Workers Comp Non Instr	612000	2,175
			4285	Reference Books	612000	400
			5201	AFT Conferences	612000	1,100
			5306	Subscriptions	612000	33,000
			5320	Dues and Memberships	612000	200
					Total 847000:	208,686
	847201	Cable TV Program Center	2333	Classified Hourly	615000	300
			3002	Hrly Employee Benefits	615000	28
			4312	General Supplies	615000	700
			4320	Copy Charges	615000	50
			4401	Supplies Audio Visual	615000	3,950
			4677	Repair Parts	615000	100
			5219	Mileage Reimbursement	615000	100
			5638	Service Maint Agreement	615000	1,755
			5657	Equipment Repairs	615000	400
			5699	Software License Fees	615000	500
					Total 847201:	7,883
	847401	Distance Learning	1251	VP and Deans Contract	601000	106,603
			1251	VP and Deans Contract	709000	35,534
			1496	Certificated Mileage	601000	2,000
			2130	Classified Longevity	601000	5,500
			2131	Classified Non Instr	601000	241,170
			2131	Classified Non Instr	701000	34,344
			2153	Management Longevity	601000	1,500



COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2153	Management Longevity	709000	500
			2220	Classified Instr Longevity	611000	2,000
			2221	Classified Instr Contract	611000	127,453
			3002	Hrly Employee Benefits	601000	6,180
			3002	Hrly Employee Benefits	709000	2,060
			3130	STRS Retirement Non	601000	18,229
			3130	STRS Retirement Non	709000	6,076
			3210	PERS Retirement Instr	611000	25,528
			3230	PERS Retirement Non	601000	48,643
			3230	PERS Retirement Non	701000	6,773
			3310	OASDI Instr	611000	8,026
			3330	OASDI Non Instr	601000	15,293
			3330	OASDI Non Instr	701000	2,129
			3350	Medicare Instr	611000	1,877
			3360	Medicare Non Instr	601000	5,122
			3360	Medicare Non Instr	701000	498
			3360	Medicare Non Instr	709000	515
			3410	Health and Welfare Instr	611000	35,000
			3430	Health and Welfare Non	601000	70,000
			3430	Health and Welfare Non	701000	4,375
			3430	Health and Welfare Non	709000	4,375
			3450	Future Retiree Benefits	611000	2,589
			3460	Future Retiree Benefits	601000	7,065
			3460	Future Retiree Benefits	701000	687
			3460	Future Retiree Benefits	709000	711
			3510	Unemployment Ins Instr	611000	65
			3530	Unemployment Ins Non	601000	177
			3530	Unemployment Ins Non	701000	17
			3530	Unemployment Ins Non	709000	18
			3610	Workers Compensation	611000	2,201
			3630	Workers Comp Non Instr	601000	6,006



COAST COMMUNITY COLLEGE DISTRICT
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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3630	Workers Comp Non Instr	701000	584
			3630	Workers Comp Non Instr	709000	604
			4285	Reference Books	601000	400
			4312	General Supplies	601000	1,000
			4312	General Supplies	701000	10,000
			4315	Supplies Technology	701000	500
			4320	Copy Charges	701000	15,000
			4321	Printing	601000	1,000
			4401	Supplies Audio Visual	601000	2,000
			4677	Repair Parts	601000	500
			5219	Mileage Reimbursement	701000	700
			5320	Dues and Memberships	601000	1,000
			5638	Service Maint Agreement	601000	4,000
			5699	Software License Fees	601000	1,500
			5748	Royalties	701000	120,000
			5831	Postage	601000	4,000
			5831	Postage	701000	25,000
			6411	Equipment	601000	6,000
					Total 847401:	1,030,627
	847501	Assessment Center				
			2131	Classified Non Instr	632000	68,689
			2332	Classified Hourly Contract	632000	12,546
			3230	PERS Retirement Non	632000	16,019
			3330	OASDI Non Instr	632000	5,037
			3360	Medicare Non Instr	632000	1,178
			3430	Health and Welfare Non	632000	21,875
			3460	Future Retiree Benefits	632000	1,625
			3530	Unemployment Ins Non	632000	41
			3630	Workers Comp Non Instr	632000	1,381
			4312	General Supplies	632000	150



**COAST COMMUNITY COLLEGE DISTRICT
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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5638	Service Maint Agreement	632000	1,800
			5699	Software License Fees	632000	3,000
						Total 847501: 133,341
	848401	Guidance and Career Planning	1111	Instructor Contract	493010	365
			2131	Classified Non Instr	634000	70,749
			3110	STRS Retirement Instr	493010	62
			3230	PERS Retirement Non	634000	13,952
			3330	OASDI Non Instr	634000	4,386
			3350	Medicare Instr	493010	5
			3410	Health and Welfare Instr	493010	88
			3430	Health and Welfare Non	634000	17,500
			3450	Future Retiree Benefits	493010	7
			3460	Future Retiree Benefits	634000	1,415
			3610	Workers Compensation	493010	6
			3630	Workers Comp Non Instr	634000	1,203
						Total 848401: 109,738
	848402	Student Government Leadership	2131	Classified Non Instr	696000	37,108
			2150	Classified Mgmt Non	696000	105,486
			2396	Mileage Stipend	696000	780
			3230	PERS Retirement Non	696000	28,118
			3330	OASDI Non Instr	696000	3,721
			3360	Medicare Non Instr	696000	2,067
			3430	Health and Welfare Non	696000	26,250
			3460	Future Retiree Benefits	696000	2,852
			3530	Unemployment Ins Non	696000	71
			3630	Workers Comp Non Instr	696000	2,424
						Total 848402: 208,877



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
848405	Information Center		4312	General Supplies	639000	500
					Total 848405:	500
848501	Transfer Center		2130	Classified Longevity	633000	3,500
			2131	Classified Non Instr	633000	76,187
			3230	PERS Retirement Non	633000	15,714
			3330	OASDI Non Instr	633000	4,941
			3360	Medicare Non Instr	633000	1,155
			3430	Health and Welfare Non	633000	17,500
			3460	Future Retiree Benefits	633000	1,594
			3530	Unemployment Ins Non	633000	40
			3630	Workers Comp Non Instr	633000	1,355
			4285	Reference Books	633000	50
			4312	General Supplies	633000	1,500
			4321	Printing	633000	700
			5699	Software License Fees	633000	2,170
					Total 848501:	126,406
849001	Commencement Expenses		2399	Professional Experts	609010	700
			3002	Hrly Employee Benefits	609010	66
			4312	General Supplies	609010	8,000
			4320	Copy Charges	609010	1,300
			5684	Facilities Leases	609010	4,000
			5899	Other Services	609010	1,000
			5965	Holding	609010	1,600
					Total 849001:	16,666
849002	Admission and Records					



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2130	Classified Longevity	620000	4,700
			2131	Classified Non Instr	620000	537,090
			2131	Classified Non Instr	701000	66,257
			2150	Classified Mgmt Non	620000	137,997
			2332	Classified Hourly Contract	620000	22,992
			2396	Mileage Stipend	620000	780
			3002	Hrly Employee Benefits	620000	21,347
			3230	PERS Retirement Non	620000	138,588
			3230	PERS Retirement Non	701000	13,066
			3330	OASDI Non Instr	620000	42,977
			3330	OASDI Non Instr	701000	4,108
			3360	Medicare Non Instr	620000	10,190
			3360	Medicare Non Instr	701000	961
			3430	Health and Welfare Non	620000	192,500
			3430	Health and Welfare Non	701000	17,500
			3460	Future Retiree Benefits	620000	14,056
			3460	Future Retiree Benefits	701000	1,325
			3530	Unemployment Ins Non	620000	351
			3530	Unemployment Ins Non	701000	33
			3630	Workers Comp Non Instr	620000	11,947
			3630	Workers Comp Non Instr	701000	1,126
			4312	General Supplies	620000	6,000
			4320	Copy Charges	620000	1,000
			4321	Printing	620000	3,000
			5638	Service Maint Agreement	620000	8,800
			5831	Postage	620000	15,500
			5899	Other Services	620000	1,200
					Total 849002:	1,275,391
	849100	Student Tracking Research	2130	Classified Longevity	661000	400



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	661000	20,394
			3230	PERS Retirement Non	661000	4,101
			3330	OASDI Non Instr	661000	1,289
			3360	Medicare Non Instr	661000	302
			3430	Health and Welfare Non	661000	3,500
			3460	Future Retiree Benefits	661000	416
			3530	Unemployment Ins Non	661000	10
			3630	Workers Comp Non Instr	661000	353
					Total 849100:	30,765
	849130	Incarcerated Std Edu Program	2131	Classified Non Instr	620000	69,271
			3230	PERS Retirement Non	620000	13,660
			3330	OASDI Non Instr	620000	4,295
			3360	Medicare Non Instr	620000	1,004
			3430	Health and Welfare Non	620000	17,500
			3460	Future Retiree Benefits	620000	1,385
			3530	Unemployment Ins Non	620000	35
			3630	Workers Comp Non Instr	620000	1,178
			4312	General Supplies	601000	700
			4321	Printing	601000	6,500
			5831	Postage	601000	18,000
					Total 849130:	133,528
	849200	Financial Aid Office	1496	Certificated Mileage	646000	780
			2130	Classified Longevity	646000	2,160
			2131	Classified Non Instr	646000	137,137
			2150	Classified Mgmt Non	646000	137,997
			3230	PERS Retirement Non	646000	54,682
			3330	OASDI Non Instr	646000	16,598



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3360	Medicare Non Instr	646000	4,020
			3430	Health and Welfare Non	646000	49,000
			3460	Future Retiree Benefits	646000	5,546
			3530	Unemployment Ins Non	646000	139
			3630	Workers Comp Non Instr	646000	4,714
			4312	General Supplies	646000	200
			5899	Other Services	646000	33,000
					Total 849200:	445,973
849501	Counseling Services Office		1251	VP and Deans Contract	631000	172,472
			1496	Certificated Mileage	631000	2,700
			2131	Classified Non Instr	631000	30,684
			3002	Hrly Employee Benefits	631000	-4,965
			3130	STRS Retirement Non	631000	31,555
			3230	PERS Retirement Non	631000	6,051
			3330	OASDI Non Instr	631000	3,808
			3360	Medicare Non Instr	631000	3,121
			3430	Health and Welfare Non	631000	37,235
			3460	Future Retiree Benefits	631000	4,304
			3530	Unemployment Ins Non	631000	108
			3630	Workers Comp Non Instr	631000	3,659
			4312	General Supplies	631000	200
			5219	Mileage Reimbursement	631000	200
			5320	Dues and Memberships	631000	375
			5699	Software License Fees	631000	12,500
			5899	Other Services	631000	2,000
					Total 849501:	306,007
859802	Federal Work Study Match		7317	Transfer To Financial Aid	731000	66,750



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 859802:	66,750
859902	Financial Aid SEOG Match		7317	Transfer To Financial Aid	731000	62,500
					Total 859902:	62,500
860001	VP Student Services		1251	VP and Deans Contract	645000	139,736
			1496	Certificated Mileage	645000	2,700
			2131	Classified Non Instr	645000	80,209
			2153	Management Longevity	645000	1,300
			3000	Employee Benefits	645000	6,176
			3002	Hrly Employee Benefits	645000	6,188
			3130	STRS Retirement Non	645000	24,117
			3230	PERS Retirement Non	645000	15,817
			3360	Medicare Non Instr	645000	2,045
			3430	Health and Welfare Non	645000	28,875
			3460	Future Retiree Benefits	645000	4,425
			3530	Unemployment Ins Non	645000	71
			3630	Workers Comp Non Instr	645000	3,761
			4312	General Supplies	645000	3,000
			5206	Mgmt Conferences	645000	1,000
			5899	Other Services	645000	2,000
					Total 860001:	321,420
860003	Student Services - Equity		1251	VP and Deans Contract	645000	162,744
			1496	Certificated Mileage	645000	2,700
			2131	Classified Non Instr	645000	62,453
			3002	Hrly Employee Benefits	645000	227
			3130	STRS Retirement Non	645000	27,830



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3230	PERS Retirement Non	645000	12,316
			3330	OASDI Non Instr	645000	3,872
			3360	Medicare Non Instr	645000	3,265
			3430	Health and Welfare Non	645000	35,000
			3460	Future Retiree Benefits	645000	4,503
			3530	Unemployment Ins Non	645000	113
			3630	Workers Comp Non Instr	645000	3,828
			4312	General Supplies	645000	1,500
			5965	Holding	645000	5,000
					Total 860003:	325,351
	860010	VP Student Services Auxiliary				
			1251	VP and Deans Contract	709000	75,242
			2153	Management Longevity	709000	1,400
			3130	STRS Retirement Non	709000	12,986
			3360	Medicare Non Instr	709000	1,101
			3430	Health and Welfare Non	709000	6,125
			3460	Future Retiree Benefits	709000	1,519
			3530	Unemployment Ins Non	709000	38
			3630	Workers Comp Non Instr	709000	1,291
					Total 860010:	99,702
	860101	Outreach Student Services				
			4312	General Supplies	609030	5,000
			4321	Printing	609030	5,800
			5219	Mileage Reimbursement	609030	900
			5831	Postage	609030	50
			5850	Advertising	609030	250
			5851	Promotion Expense	609030	10,000
					Total 860101:	22,000



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
860103	International Student Recruitment					
			2130	Classified Longevity	649000	2,000
			2131	Classified Non Instr	649000	79,918
			3230	PERS Retirement Non	649000	16,154
			3330	OASDI Non Instr	649000	5,079
			3360	Medicare Non Instr	649000	1,188
			3430	Health and Welfare Non	649000	17,500
			3460	Future Retiree Benefits	649000	1,638
			3530	Unemployment Ins Non	649000	41
			3630	Workers Comp Non Instr	649000	1,393
			4312	General Supplies	649000	200
			5202	CFCE Conferences	649000	3,000
			5306	Subscriptions	649000	250
			5320	Dues and Memberships	649000	370
			5899	Other Services	649000	3,000
					Total 860103:	131,731
862002	EOPS Programs A					
			2130	Classified Longevity	643000	700
			2131	Classified Non Instr	643000	25,418
			3230	PERS Retirement Non	643000	5,151
			3330	OASDI Non Instr	643000	1,619
			3360	Medicare Non Instr	643000	379
			3430	Health and Welfare Non	643000	6,125
			3460	Future Retiree Benefits	643000	522
			3530	Unemployment Ins Non	643000	13
			3630	Workers Comp Non Instr	643000	444
					Total 862002:	40,371
862003	EOPS Programs B					
			1241	Director Contract	643000	85,002



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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
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			2130	Classified Longevity	643000	1,300
			2131	Classified Non Instr	643000	47,205
			3230	PERS Retirement Non	643000	26,328
			3330	OASDI Non Instr	643000	8,277
			3360	Medicare Non Instr	643000	1,936
			3430	Health and Welfare Non	643000	24,500
			3460	Future Retiree Benefits	643000	2,670
			3530	Unemployment Ins Non	643000	67
			3630	Workers Comp Non Instr	643000	2,270
			5219	Mileage Reimbursement	643000	700
					Total 862003:	200,255
869001	Public Information Office		2130	Classified Longevity	671000	3,500
			2131	Classified Non Instr	671000	158,270
			2150	Classified Mgmt Non	671000	135,985
			2396	Mileage Stipend	671000	1,560
			3230	PERS Retirement Non	671000	58,717
			3330	OASDI Non Instr	671000	17,991
			3360	Medicare Non Instr	671000	4,317
			3430	Health and Welfare Non	671000	52,500
			3460	Future Retiree Benefits	671000	5,955
			3530	Unemployment Ins Non	671000	149
			3630	Workers Comp Non Instr	671000	5,062
			4312	General Supplies	671000	500
			4321	Printing	671000	1,600
			5219	Mileage Reimbursement	671000	200
			5306	Subscriptions	671000	1,000
			5320	Dues and Memberships	671000	700
			5831	Postage	671000	300



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
						Total 869001: 448,306
869002	Recruitment and Marketing		4312	General Supplies	671000	500
			4321	Printing	671000	15,000
			5112	Consultants Indep	671000	25,000
			5850	Advertising	671000	100,000
			5851	Promotion Expense	671000	40,000
						Total 869002: 180,500
869102	Class Schedules		4321	Printing	609010	47,000
			5831	Postage	609010	5,000
						Total 869102: 52,000
870001	President Office		1231	Administrator Contract	662000	223,084
			1496	Certificated Mileage	662000	2,958
			2131	Classified Non Instr	662000	28,323
			2140	Confidential Contract	662000	100,719
			3002	Hrly Employee Benefits	662000	498
			3230	PERS Retirement Non	662000	69,439
			3330	OASDI Non Instr	662000	14,767
			3360	Medicare Non Instr	662000	5,106
			3430	Health and Welfare Non	662000	41,125
			3460	Future Retiree Benefits	662000	7,043
			3530	Unemployment Ins Non	662000	176
			3630	Workers Comp Non Instr	662000	5,986
			4312	General Supplies	662000	2,500
			4315	Supplies Technology	662000	500
			4320	Copy Charges	662000	250



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5206	Mgmt Conferences	662000	3,564
			5219	Mileage Reimbursement	662000	50
			5306	Subscriptions	662000	50
			5320	Dues and Memberships	662000	5,000
			5831	Postage	662000	100
					Total 870001:	511,238
	870010	President Office Auxiliary	1231	Administrator Contract	709000	39,368
			1496	Certificated Mileage	709000	522
			3230	PERS Retirement Non	709000	7,763
			3330	OASDI Non Instr	709000	1,194
			3360	Medicare Non Instr	709000	571
			3430	Health and Welfare Non	709000	2,625
			3460	Future Retiree Benefits	709000	787
			3530	Unemployment Ins Non	709000	20
			3630	Workers Comp Non Instr	709000	669
					Total 870010:	53,519
	870200	Institutional Research	1251	VP and Deans Contract	661000	343,347
			1496	Certificated Mileage	661000	1,560
			2153	Management Longevity	661000	3,500
			3230	PERS Retirement Non	661000	68,398
			3330	OASDI Non Instr	661000	15,922
			3360	Medicare Non Instr	661000	5,029
			3430	Health and Welfare Non	661000	35,000
			3460	Future Retiree Benefits	661000	6,937
			3530	Unemployment Ins Non	661000	173
			3630	Workers Comp Non Instr	661000	5,896
			4312	General Supplies	661000	500



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount			
			4320	Copy Charges	661000	300			
			5699	Software License Fees	661000	600			
			5831	Postage	661000	175			
			Total 870200:						487,337
	870300	College Foundation Office							
			2131	Classified Non Instr	709000	76,187			
			2150	Classified Mgmt Non	709000	158,427			
			2153	Management Longevity	709000	2,000			
			2396	Mileage Stipend	709000	1,200			
			3230	PERS Retirement Non	709000	46,660			
			3330	OASDI Non Instr	709000	12,684			
			3360	Medicare Non Instr	709000	3,431			
			3430	Health and Welfare Non	709000	35,000			
			3460	Future Retiree Benefits	709000	4,732			
			3530	Unemployment Ins Non	709000	118			
			3630	Workers Comp Non Instr	709000	4,022			
			Total 870300:						344,461
	870400	Accreditation Expense							
			4312	General Supplies	609010	2,700			
			4321	Printing	609010	1,500			
			5320	Dues and Memberships	609010	30,000			
			5831	Postage	609010	500			
			Total 870400:						34,700
	870801	Planning and Grant Development							
			4285	Reference Books	609010	662			
			4312	General Supplies	609010	500			
			4320	Copy Charges	609010	300			
			5306	Subscriptions	609010	400			



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5831	Postage	609010	500
					Total 870801:	2,362
879803	Instructional Salary Holding		1310	Instructors Hourly Holding	000000	4,500,000
			1314	Instructor Hourly Sub	000000	30,000
			3002	Hrly Employee Benefits	000000	762,852
					Total 879803:	5,292,852
879804	Non Instructional Salary Holding		2110	Classified Holding	000000	200,000
			2310	Classified Hrly Holding	000000	300,000
					Total 879804:	500,000
879904	Student Accidental Insurance		5476	Insurance Student	644000	29,821
					Total 879904:	29,821
879909	General Institutional Support		4315	Supplies Technology	679000	25,000
			5638	Service Maint Agreement	679000	50,000
			5682	Equipment Rental and	679000	175,000
			5699	Software License Fees	679000	50,000
			5831	Postage	679000	50,000
			7903	Contingency Adjustment	679000	-1,652,413
					Total 879909:	-1,302,413
879925	Bad Debt		5815	Bad Debt Write Off	672000	10,000
					Total 879925:	10,000
879990	Clearing Credit Card Charges					



**COAST COMMUNITY COLLEGE DISTRICT
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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5749	Operational Fees	672000	150,000
					Total 879990:	150,000
880001	Fiscal Services					
			2130	Classified Longevity	672000	1,000
			2130	Classified Longevity	699000	1,000
			2131	Classified Non Instr	672000	112,249
			2131	Classified Non Instr	699000	40,558
			2131	Classified Non Instr	701000	34,344
			2131	Classified Non Instr	709000	37,347
			2150	Classified Mgmt Non	672000	132,024
			2332	Classified Hourly Contract	701000	29,046
			3230	PERS Retirement Non	672000	48,368
			3230	PERS Retirement Non	699000	8,195
			3230	PERS Retirement Non	701000	12,501
			3230	PERS Retirement Non	709000	7,365
			3330	OASDI Non Instr	672000	14,982
			3330	OASDI Non Instr	699000	2,577
			3330	OASDI Non Instr	701000	2,129
			3330	OASDI Non Instr	709000	2,315
			3360	Medicare Non Instr	672000	3,556
			3360	Medicare Non Instr	699000	603
			3360	Medicare Non Instr	701000	919
			3360	Medicare Non Instr	709000	542
			3430	Health and Welfare Non	672000	43,750
			3430	Health and Welfare Non	699000	8,750
			3430	Health and Welfare Non	701000	8,750
			3430	Health and Welfare Non	709000	8,750
			3460	Future Retiree Benefits	672000	4,905
			3460	Future Retiree Benefits	699000	831
			3460	Future Retiree Benefits	701000	687



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3460	Future Retiree Benefits	709000	747
			3530	Unemployment Ins Non	672000	123
			3530	Unemployment Ins Non	699000	21
			3530	Unemployment Ins Non	701000	32
			3530	Unemployment Ins Non	709000	19
			3630	Workers Comp Non Instr	672000	4,170
			3630	Workers Comp Non Instr	699000	707
			3630	Workers Comp Non Instr	701000	1,078
			3630	Workers Comp Non Instr	709000	635
			4312	General Supplies	672000	2,500
			5202	CFCE Conferences	672000	1,000
			5206	Mgmt Conferences	672000	2,500
			5219	Mileage Reimbursement	672000	600
			5638	Service Maint Agreement	672000	800
			5831	Postage	672000	400
			5899	Other Services	672000	500
					Total 880001:	583,875
	880300	Administrative Services				
			1251	VP and Deans Contract	662000	105,989
			1496	Certificated Mileage	662000	1,350
			2130	Classified Longevity	662000	1,196
			2130	Classified Longevity	683000	104
			2131	Classified Non Instr	662000	77,151
			2131	Classified Non Instr	683000	6,709
			2153	Management Longevity	662000	1,750
			3230	PERS Retirement Non	662000	36,696
			3230	PERS Retirement Non	683000	1,343
			3330	OASDI Non Instr	662000	8,838
			3330	OASDI Non Instr	683000	422
			3360	Medicare Non Instr	662000	2,698



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3360	Medicare Non Instr	683000	99
			3430	Health and Welfare Non	662000	24,850
			3430	Health and Welfare Non	683000	1,400
			3460	Future Retiree Benefits	662000	3,722
			3460	Future Retiree Benefits	683000	136
			3530	Unemployment Ins Non	662000	93
			3530	Unemployment Ins Non	683000	3
			3630	Workers Comp Non Instr	662000	3,163
			3630	Workers Comp Non Instr	683000	116
			4312	General Supplies	662000	100
			4321	Printing	662000	300
			5206	Mgmt Conferences	662000	3,000
			5831	Postage	662000	100
					Total 880300:	281,328
	880310	Administrative Services Auxiliary				
			1251	VP and Deans Contract	709000	105,989
			1496	Certificated Mileage	709000	1,350
			2153	Management Longevity	709000	1,750
			3002	Hrly Employee Benefits	709000	227
			3230	PERS Retirement Non	709000	21,246
			3330	OASDI Non Instr	709000	3,980
			3360	Medicare Non Instr	709000	1,562
			3430	Health and Welfare Non	709000	8,750
			3460	Future Retiree Benefits	709000	2,155
			3530	Unemployment Ins Non	709000	54
			3630	Workers Comp Non Instr	709000	1,832
					Total 880310:	148,895
	880401	Human Resources Operation				
			2131	Classified Non Instr	673000	44,004



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	701000	44,004
			2150	Classified Mgmt Non	673000	150,793
			2396	Mileage Stipend	673000	1,560
			3230	PERS Retirement Non	673000	38,414
			3230	PERS Retirement Non	701000	8,678
			3330	OASDI Non Instr	673000	10,689
			3330	OASDI Non Instr	701000	2,728
			3360	Medicare Non Instr	673000	2,825
			3360	Medicare Non Instr	701000	638
			3430	Health and Welfare Non	673000	26,250
			3430	Health and Welfare Non	701000	8,750
			3460	Future Retiree Benefits	673000	3,896
			3460	Future Retiree Benefits	701000	880
			3530	Unemployment Ins Non	673000	97
			3530	Unemployment Ins Non	701000	22
			3630	Workers Comp Non Instr	673000	3,312
			3630	Workers Comp Non Instr	701000	748
			4312	General Supplies	673000	2,500
			5206	Mgmt Conferences	673000	2,500
					Total 880401:	353,288
	880601	AIS Maintenance Academic				
			4312	General Supplies	615000	40,000
			5112	Consultants Indep	615000	20,000
					Total 880601:	60,000
	880603	Collegewide Maintenance Support				
			5682	Equipment Rental and	651000	50,000
					Total 880603:	50,000
	880604	Collegewide Computer Refresh				



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount			
			4315	Supplies Technology	679000	84,000			
			6412	Equipment Technology	679000	66,000			
			Total 880604:						150,000
	881101	Mailroom	2130	Classified Longevity	677000	3,500			
			2131	Classified Non Instr	677000	66,085			
			3230	PERS Retirement Non	677000	13,722			
			3330	OASDI Non Instr	677000	4,314			
			3360	Medicare Non Instr	677000	1,009			
			3430	Health and Welfare Non	677000	17,500			
			3460	Future Retiree Benefits	677000	1,392			
			3530	Unemployment Ins Non	677000	35			
			3630	Workers Comp Non Instr	677000	1,183			
			4312	General Supplies	677000	300			
			5638	Service Maint Agreement	677000	15,000			
			Total 881101:						124,040
	881400	Print Shop	2130	Classified Longevity	677000	2,700			
			2131	Classified Non Instr	677000	131,724			
			3230	PERS Retirement Non	677000	26,508			
			3330	OASDI Non Instr	677000	8,334			
			3360	Medicare Non Instr	677000	1,949			
			3430	Health and Welfare Non	677000	35,000			
			3460	Future Retiree Benefits	677000	2,688			
			3530	Unemployment Ins Non	677000	67			
			3630	Workers Comp Non Instr	677000	2,285			
			Total 881400:						211,255
	885100	Security Services							



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Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			2131	Classified Non Instr	677000	270,440
			2150	Classified Mgmt Non	677000	101,000
			2150	Classified Mgmt Non	699000	25,250
			2332	Classified Hourly Contract	677000	117,343
			3000	Employee Benefits	677000	26,664
			3002	Hrly Employee Benefits	677000	1,209
			3230	PERS Retirement Non	677000	84,638
			3230	PERS Retirement Non	699000	4,979
			3330	OASDI Non Instr	677000	29,974
			3330	OASDI Non Instr	699000	1,566
			3360	Medicare Non Instr	677000	6,660
			3360	Medicare Non Instr	699000	366
			3430	Health and Welfare Non	677000	136,340
			3430	Health and Welfare Non	699000	3,500
			3460	Future Retiree Benefits	677000	9,669
			3460	Future Retiree Benefits	699000	505
			3530	Unemployment Ins Non	677000	230
			3530	Unemployment Ins Non	699000	13
			3630	Workers Comp Non Instr	677000	7,809
			3630	Workers Comp Non Instr	699000	429
			4312	General Supplies	677000	10,000
			4321	Printing	677000	100
			5899	Other Services	677000	6,900
					Total 885100:	845,584
885201	Maintenance and Operations Offc					
			2130	Classified Longevity	651000	1,300
			2131	Classified Non Instr	651000	83,860
			2150	Classified Mgmt Non	651000	131,379
			2150	Classified Mgmt Non	699000	23,185
			3230	PERS Retirement Non	651000	42,701



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Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3230	PERS Retirement Non	699000	4,572
			3330	OASDI Non Instr	651000	12,047
			3330	OASDI Non Instr	699000	1,194
			3360	Medicare Non Instr	651000	3,140
			3360	Medicare Non Instr	699000	336
			3430	Health and Welfare Non	651000	32,375
			3430	Health and Welfare Non	699000	2,625
			3460	Future Retiree Benefits	651000	4,331
			3460	Future Retiree Benefits	699000	464
			3530	Unemployment Ins Non	651000	108
			3530	Unemployment Ins Non	699000	12
			3630	Workers Comp Non Instr	651000	3,681
			3630	Workers Comp Non Instr	699000	394
			4312	General Supplies	651000	250
			5899	Other Services	651000	2,000
					Total 885201:	349,954
	885202	Building Maintenance				
			2130	Classified Longevity	651000	5,300
			2131	Classified Non Instr	651000	305,921
			3230	PERS Retirement Non	651000	61,373
			3330	OASDI Non Instr	651000	19,296
			3360	Medicare Non Instr	651000	4,513
			3430	Health and Welfare Non	651000	70,000
			3460	Future Retiree Benefits	651000	6,224
			3530	Unemployment Ins Non	651000	156
			3630	Workers Comp Non Instr	651000	5,291
			4312	General Supplies	651000	25,000
			5638	Service Maint Agreement	651000	76,926
			5650	Building Repairs	651000	68,950
			5655	Inspection Services	651000	4,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5665	Sites Repairs	651000	50,000
			5682	Equipment Rental and	651000	1,500
			5899	Other Services	651000	12,800
					Total 885202:	717,250
	885203	Custodial Services				
			2130	Classified Longevity	653000	12,985
			2130	Classified Longevity	709000	1,315
			2131	Classified Non Instr	653000	439,810
			2131	Classified Non Instr	709000	30,424
			2332	Classified Hourly Contract	653000	108,911
			3002	Hrly Employee Benefits	653000	20,420
			3230	PERS Retirement Non	653000	94,343
			3230	PERS Retirement Non	709000	6,259
			3330	OASDI Non Instr	653000	29,661
			3330	OASDI Non Instr	709000	1,968
			3360	Medicare Non Instr	653000	8,145
			3360	Medicare Non Instr	709000	460
			3430	Health and Welfare Non	653000	149,275
			3430	Health and Welfare Non	709000	8,225
			3460	Future Retiree Benefits	653000	10,722
			3460	Future Retiree Benefits	709000	635
			3530	Unemployment Ins Non	653000	281
			3530	Unemployment Ins Non	709000	16
			3630	Workers Comp Non Instr	653000	9,549
			3630	Workers Comp Non Instr	709000	540
			4312	General Supplies	653000	35,900
			5510	Maint and Housekeeping	653000	1,000
			5657	Equipment Repairs	653000	1,000
			5899	Other Services	653000	3,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 885203:	974,844
885204	Grounds Maintenance					
			2130	Classified Longevity	655000	2,600
			2131	Classified Non Instr	655000	132,171
			3230	PERS Retirement Non	655000	26,577
			3330	OASDI Non Instr	655000	8,356
			3360	Medicare Non Instr	655000	1,954
			3430	Health and Welfare Non	655000	35,000
			3460	Future Retiree Benefits	655000	2,695
			3530	Unemployment Ins Non	655000	67
			3630	Workers Comp Non Instr	655000	2,291
			4312	General Supplies	655000	3,000
			5899	Other Services	655000	500
					Total 885204:	215,211
886100	Environmental Health and Safety					
			4312	General Supplies	677000	25,000
					Total 886100:	25,000
886401	Leased Facilities Management					
			5112	Consultants Indep	677000	10,460
			5650	Building Repairs	677000	90,000
			5684	Facilities Leases	677000	55,000
					Total 886401:	155,460
886710	Disaster Preparedness					
			4312	General Supplies	677000	2,400
			4321	Printing	677000	350
			5206	Mgmt Conferences	677000	5,500
			5519	Telephone	677000	800



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			6411	Equipment	677000	35,500
					Total 886710:	44,550
	886901	Utilities	5516	Electricity	657000	468,204
			5517	Gas	657000	30,000
			5519	Telephone	657000	152,256
			5521	Water	657000	40,000
					Total 886901:	690,460
110010						
	849501	Counseling Services Office	1261	Counselor Contract	631000	12,063
			3002	Hrly Employee Benefits	631000	4,965
					Total 849501:	17,028
	849502	ILY Counseling Services Office	1210	Non Instrctor Cert Holding	631000	300,000
			1261	Counselor Contract	631000	67,180
			1463	Counselor Hourly	631000	300,000
			3002	Hrly Employee Benefits	631000	-53,748
			3130	STRS Retirement Non	631000	61,314
			3360	Medicare Non Instr	631000	5,199
			3430	Health and Welfare Non	631000	13,015
			3460	Future Retiree Benefits	631000	7,171
			3530	Unemployment Ins Non	631000	179
			3630	Workers Comp Non Instr	631000	6,096
					Total 849502:	706,406
	885205	ILY Custodial Services	5510	Maint and Housekeeping	653000	8,000



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2019-2020

Site: 8 Coastline College

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 885205:	8,000
886902	ILY Utilities		5516	Electricity	657000	147,244
					Total 886902:	147,244
110020						
885700	Parking Fines		5899	Other Services	695000	3,500
					Total 885700:	3,500
					Grand Total	30,957,178

DISTRICTWIDE EXPENSE



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
DISTRICTWIDE (9)**

Fund 110 Unrestricted General Fund

Account	Account Hierarchy Title	2018/2019	2018/2019	2019/2020	Difference	% Difference
		Adopted	YTD Actual	Adopted	Adopted to Adopted	
1 1200	Non Instructor Cert Contract	841,997	663,911	879,078	37,081	4.40 %
1300	Instructors Hourly	521,339	187,390	558,271	36,932	7.08 %
1400	Non Instructor Certificated Hrly	415,903	212,999	339,168	-76,735	-18.45 %
1		1,779,239	1,064,299	1,776,517	-2,722	-0.15 %
2 2100	Classified Contract	290,048	1,031,239	344,105	54,057	18.64 %
2200	Classified Instr Contract	0	77,284	0	0	0.00 %
2300	Classified Hourly Non Instr	25,080	27,073	25,080	0	0.00 %
2		315,128	1,135,597	369,185	54,057	17.15 %
3 3000	Employee Benefits Holding	364,954	332	379,262	14,308	3.92 %
3100	STRS Retirement	39,079	5,991,476	55,958	16,879	43.19 %
3200	PERS Retirement	33,895	54,441	26,760	-7,135	-21.05 %
3300	OASDI	21,736	112,672	18,690	-3,046	-14.01 %
3400	Health and Welfare	187,751	207,977	191,179	3,428	1.83 %
3500	Unemployment Insurance	40,214	84,489	231	-39,983	-99.43 %
3600	Workers Compensation	7,272	37,366	7,870	598	8.22 %
3700	Retiree Benefits	9,249,182	9,249,182	9,249,182	0	0.00 %
3		9,944,083	15,737,933	9,929,132	-14,951	-0.15 %
4 4300	Supplies	102,950	70,047	102,950	0	0.00 %
4600	Fuel Oil Repair Parts	168,500	200,729	168,500	0	0.00 %
4		271,450	270,775	271,450	0	0.00 %
5 5100	Personal and Consultant Svcs	303,000	266,588	208,000	-95,000	-31.35 %
5200	Travel	276,930	59,781	278,276	1,346	0.49 %
5300	Subscriptions Dues	234,000	223,258	181,000	-53,000	-22.65 %



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
DISTRICTWIDE (9)**

Fund 110 Unrestricted General Fund

Account	Account Hierarchy Title	2018/2019 Adopted	2018/2019 YTD Actual	2019/2020 Adopted	Difference Adopted to Adopted	% Difference
5400	Insurance	1,223,000	1,587,931	1,398,000	175,000	14.31 %
5500	Utilities	183,325	163,760	183,325	0	0.00 %
5600	Rent Leases Repairs	3,015,493	2,907,893	3,131,493	116,000	3.85 %
5700	Legal Election Audit	1,390,000	962,237	1,390,000	0	0.00 %
5800	Other Operating	1,822,198	1,533,428	1,486,680	-335,518	-18.41 %
5900	Other	216,656	0	216,656	0	0.00 %
5		8,664,602	7,704,876	8,473,430	-191,172	-2.21 %
6	6100 Site Improvements	133,375	112,091	133,375	0	0.00 %
	6400 Equipment	318,000	217,544	568,000	250,000	78.62 %
6		451,375	329,635	701,375	250,000	55.39 %
7	7500 Student Financial Aid	50,000	0	50,000	0	0.00 %
7		50,000	0	50,000	0	0.00 %
Grand Total:		21,475,877	26,243,116	21,571,089	95,212	0.44 %



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
DISTRICTWIDE (9)

Fund 120 Restricted General Fund

Account	Account Hierarchy Title	2018/2019 Adopted	2018/2019 YTD Actual	2019/2020 Adopted	Difference Adopted to Adopted	% Difference
3 3100	STRS Retirement	0	401,731	0	0	0.00 %
3		0	401,731	0	0	0.00 %
5 5600	Rent Leases Repairs	111,679	124,754	74,940	-36,739	-32.90 %
5 5800	Other Operating	230,000	226,985	240,000	10,000	4.35 %
5		341,679	351,739	314,940	-26,739	-7.83 %
6 6400	Equipment	0	0	2,587	2,587	0.00 %
6		0	0	2,587	2,587	0.00 %
Grand Total:		341,679	753,470	317,527	-24,152	-7.07 %

DISTRICTWIDE EXPENSES

Budget Detail



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 9 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001						
943002	Academic Senate OCC		1281	Cert Other Contract	603000	208,373
			3002	Hrly Employee Benefits	603000	46,467
			3410	Health and Welfare Instr	603000	28,000
					Total 943002:	282,840
943003	Academic Senate GWC		1281	Cert Other Contract	603000	208,373
			3002	Hrly Employee Benefits	603000	46,467
			3410	Health and Welfare Instr	603000	28,000
					Total 943003:	282,840
943008	Academic Senate CCC		1281	Cert Other Contract	603000	208,373
			3002	Hrly Employee Benefits	603000	23,501
			3130	STRS Retirement Non	603000	10,224
			3410	Health and Welfare Instr	603000	28,000
			3430	Health and Welfare Non	603000	10,500
			3460	Future Retiree Benefits	603000	1,196
			3530	Unemployment Ins Non	603000	30
			3630	Workers Comp Non Instr	603000	1,016
					Total 943008:	282,840
943010	Academic Senate SMR		1483	Certificated Hrly Other	603000	18,754
			3002	Hrly Employee Benefits	603000	4,182
					Total 943010:	22,936
943015	Tenure Track Evaluation		1483	Certificated Hrly Other	601000	78,922



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 9 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3002	Hrly Employee Benefits	601000	16,952
					Total 943015:	95,874
943022	PT Fac Flex Day Participation OCC		1483	Certificated Hrly Other	675000	10,808
			3002	Hrly Employee Benefits	675000	2,322
					Total 943022:	13,130
943023	PT Fac Flex Day Participation GWC		1483	Certificated Hrly Other	675000	10,837
			3002	Hrly Employee Benefits	675000	2,327
					Total 943023:	13,164
943028	PT Fac Flex Day Participation CCC		1483	Certificated Hrly Other	675000	15,971
			3002	Hrly Employee Benefits	675000	3,430
					Total 943028:	19,401
943209	CCA Activities Art IV Sec 8		5899	Other Services	603000	50,000
					Total 943209:	50,000
943210	CCA Office Hours		1483	Certificated Hrly Other	603000	122,649
			3002	Hrly Employee Benefits	603000	27,351
					Total 943210:	150,000
943700	PDI Over 50% Holding for Distr		5201	AFT Conferences	675000	115,311
			5204	Part Time Fac	675000	61,915
					Total 943700:	177,226



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 9 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
943705	Other PDI Prof Improvement		1483	Certificated Hrly Other	675000	29,635
			3002	Hrly Employee Benefits	675000	6,365
					Total 943705:	36,000
943801	Academic Collective Bargaining		1281	Cert Other Contract	603000	253,959
			3002	Hrly Employee Benefits	603000	6,439
			3130	STRS Retirement Non	603000	38,446
			3330	OASDI Non Instr	603000	4,528
			3360	Medicare Non Instr	603000	3,163
			3430	Health and Welfare Non	603000	30,625
			3460	Future Retiree Benefits	603000	4,497
			3530	Unemployment Ins Non	603000	112
			3630	Workers Comp Non Instr	603000	3,822
					Total 943801:	345,591
943802	Classified Collective Bargaining		2131	Classified Non Instr	679000	225,148
			3002	Hrly Employee Benefits	679000	30,043
			3230	PERS Retirement Non	679000	26,760
			3330	OASDI Non Instr	679000	8,413
			3360	Medicare Non Instr	679000	1,968
			3430	Health and Welfare Non	679000	35,000
			3460	Future Retiree Benefits	679000	2,714
			3530	Unemployment Ins Non	679000	68
			3630	Workers Comp Non Instr	679000	2,307
					Total 943802:	332,421
943804	Classified Senate Release Time		2333	Classified Hourly	603000	10,080



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 9 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3002	Hrly Employee Benefits	603000	2,970
					Total 943804:	13,050
943820	OCC Flex Day Funding		1483	Certificated Hrly Other	675000	16,464
			3002	Hrly Employee Benefits	675000	3,536
					Total 943820:	20,000
943830	GWC Flex Day Funding		1483	Certificated Hrly Other	675000	16,464
			3002	Hrly Employee Benefits	675000	3,536
					Total 943830:	20,000
943880	CCC Flex Day Funding		1483	Certificated Hrly Other	675000	16,464
			3002	Hrly Employee Benefits	675000	3,536
					Total 943880:	20,000
955400	DIS IT Security		5112	Consultants Indep	678000	50,000
			5206	Mgmt Conferences	678000	2,500
			5699	Software License Fees	678000	60,000
			5899	Other Services	678000	57,500
					Total 955400:	170,000
960610	Fiscal Audits		5743	Audit Expenses	672000	150,000
					Total 960610:	150,000
960620	Legislative Advocacy		5899	Other Services	662000	78,600



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 9 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 960620:	78,600
960629	District General Counsel					
			5112	Consultants Indep	662000	75,000
			5746	Legal Expenses	662000	450,000
					Total 960629:	525,000
960700	Elections					
			5744	Election Expenses	662000	250,000
					Total 960700:	250,000
960710	Employee Recognition					
			4312	General Supplies	675000	20,000
					Total 960710:	20,000
960720	Board Agenda					
			5899	Other Services	662000	17,500
					Total 960720:	17,500
960920	Legal Expenses HR Matters					
			5746	Legal Expenses	662000	110,000
			5750	Judgements Settlements	662000	85,000
			5899	Other Services	662000	100,000
					Total 960920:	295,000
960921	Legal Expenses General District					
			5746	Legal Expenses	662000	150,000
			5750	Judgements Settlements	662000	150,000
					Total 960921:	300,000
960922	Legal Expenses OCC					
			5746	Legal Expenses	662000	5,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 9 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 960922:	5,000
960923	Legal Expenses GWC		5746	Legal Expenses	662000	5,000
					Total 960923:	5,000
960928	Legal Expenses CCC		5746	Legal Expenses	662000	5,000
					Total 960928:	5,000
960930	Judgements & Settlements		5750	Judgements Settlements	662000	5,000
					Total 960930:	5,000
963501	IS Maintenance		5638	Service Maint Agreement	678000	2,723,343
			5657	Equipment Repairs	678000	50,000
			5699	Software License Fees	678000	250,000
			6402	Equipment Capitalized	678000	450,000
					Total 963501:	3,473,343
963701	La Habra and Leased Facilities		5516	Electricity	709000	25,750
			5521	Water	709000	2,575
			5638	Service Maint Agreement	709000	1,030
			5650	Building Repairs	709000	4,120
			6120	Site Improvements	709000	12,875
					Total 963701:	46,350
964520	1098T Tuition Statement		5831	Postage	601000	10,000
			5899	Other Services	601000	1,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 9 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 964520:	11,000
969010	Student Right to Know		5877	Fees for Participation	620000	17,700
					Total 969010:	17,700
969020	Student Council Activities		4312	General Supplies	649000	2,300
					Total 969020:	2,300
969101	Student Recruitment and Marketing		5850	Advertising	609030	200,000
			5899	Other Services	609030	150,000
					Total 969101:	350,000
969302	Vision and Optimization		5899	Other Services	679000	5,000
					Total 969302:	5,000
969303	Professional Development		5898	Professional Development	675000	10,000
					Total 969303:	10,000
969505	Educ Planning and Voc Ed		5899	Other Services	663000	16,000
					Total 969505:	16,000
979935	Holding for Model Solutions		2131	Classified Non Instr	601000	76,335
			2150	Classified Mgmt Non	695000	42,622
			3002	Hrly Employee Benefits	601000	24,503
			3130	STRS Retirement Non	695000	7,288



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 9 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			3360	Medicare Non Instr	695000	618
			3430	Health and Welfare Non	601000	17,420
			3430	Health and Welfare Non	695000	4,375
			3460	Future Retiree Benefits	695000	852
			3530	Unemployment Ins Non	695000	21
			3630	Workers Comp Non Instr	695000	725
					Total 979935:	174,759
980300	Property and Casualty Insurance		5472	Insurance	677000	1,375,000
			5480	Claims and Settlements	677000	15,000
					Total 980300:	1,390,000
980610	Error and Omissions		5965	Holding	679000	143,900
					Total 980610:	143,900
980620	Misc Operation Fees		5306	Subscriptions	672000	30,000
			5749	Operational Fees	672000	10,000
			5841	Investment Svc Charge	672000	40,000
			5877	Fees for Participation	672000	5,000
			5899	Other Services	672000	15,000
					Total 980620:	100,000
980625	DW Memberships		5320	Dues and Memberships	669000	150,000
					Total 980625:	150,000
980630	DW Printing Fiscal		4312	General Supplies	677000	5,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 9 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			4321	Printing	677000	5,000
					Total 980630:	10,000
980710	PT Faculty Parity		1310	Instructors Hourly Holding	000000	558,271
			3002	Hrly Employee Benefits	000000	124,495
					Total 980710:	682,766
980900	Return to Title IV SFA		7501	Fees and Financial Aid	732000	50,000
					Total 980900:	50,000
981630	DW Printing HR		4320	Copy Charges	673000	3,000
			4321	Printing	673000	2,000
					Total 981630:	5,000
981815	Employee Mandates		5899	Other Services	673000	12,000
					Total 981815:	12,000
981820	Title IX Training		5206	Mgmt Conferences	673000	10,000
			5897	Misc Staff Training Events	673000	35,000
					Total 981820:	45,000
981825	Equity & Inclusion Compliance		5897	Misc Staff Training Events	673000	5,000
					Total 981825:	5,000
981900	Employee Recruitment		4315	Supplies Technology	673000	600



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2019-2020**

Site: 9 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5206	Mgmt Conferences	673000	500
			5638	Service Maint Agreement	673000	1,000
			5831	Postage	673000	500
			5850	Advertising	673000	138,000
			5899	Other Services	673000	500
					Total 981900:	141,100
981910	Retiree Studies		5899	Other Services	673000	8,000
					Total 981910:	8,000
981920	HR Studies and Negotiations		4312	General Supplies	673000	6,500
			5112	Consultants Indep	673000	80,000
					Total 981920:	86,500
982001	DW Employment Sv and Record Mgmt		5899	Other Services	673000	6,000
					Total 982001:	6,000
982301	Management Professional Dev		5116	Speakers Guest Lecturer	675000	3,000
			5206	Mgmt Conferences	675000	32,000
			5897	Misc Staff Training Events	675000	8,000
			5898	Professional Development	675000	25,000
					Total 982301:	68,000
982401	Confidential Professional Dev		5205	Confidential Conferences	675000	15,000
					Total 982401:	15,000
982501	Classified Professional Dev					



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 9 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5898	Professional Development	675000	100,000
					Total 982501:	100,000
982603	AFT Retraining		5898	Professional Development	675000	50,000
					Total 982603:	50,000
982604	CFCE Job Training/Retraining		2338	Class Hrly Retraining	675000	10,000
			5202	CFCE Conferences	675000	5,000
					Total 982604:	15,000
982609	Sabbatical Bond Reimbursement		5472	Insurance	673000	8,000
					Total 982609:	8,000
982701	CCA Professional Dev		5204	Part Time Fac	675000	30,000
					Total 982701:	30,000
982801	Wellness Program		1483	Certificated Hrly Other	675000	2,200
			3002	Hrly Employee Benefits	675000	370
			4312	General Supplies	675000	4,000
			4321	Printing	675000	50
			5320	Dues and Memberships	675000	500
			5899	Other Services	675000	12,880
					Total 982801:	20,000
982900	Employee Exams		4312	General Supplies	673000	1,000
			5899	Other Services	673000	50,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 9 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
					Total 982900:	51,000
982902	Additional Fringe Benefit Charges		5891	Administrative Costs	679000	70,000
					Total 982902:	70,000
982903	Retirees Benefits		3710	Retiree Benefits Instr	590000	3,237,214
			3730	Retiree Benefits Non Instr	590000	6,011,968
					Total 982903:	9,249,182
984502	Fixed Asset Inventory		5899	Other Services	677000	10,000
					Total 984502:	10,000
986600	Environ Health and Safety		2399	Professional Experts	677000	5,000
			3002	Hrly Employee Benefits	677000	470
			4312	General Supplies	677000	26,000
			4315	Supplies Technology	677000	500
			5202	CFCE Conferences	677000	5,000
			5209	Hrly and Non Employee	677000	1,000
			5219	Mileage Reimbursement	677000	50
			5306	Subscriptions	677000	500
			5510	Maint and Housekeeping	677000	1,500
			5650	Building Repairs	677000	2,000
			5657	Equipment Repairs	677000	1,000
			5682	Equipment Rental and	677000	1,000
			5699	Software License Fees	677000	12,000
			5749	Operational Fees	677000	15,000
			5895	EHS Medical Services	677000	11,000



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 9 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5897	Misc Staff Training Events	677000	10,000
			5899	Other Services	677000	50,000
			6127	Site Testing and Lab	677000	5,500
			6129	Site Services	677000	115,000
			6411	Equipment	677000	2,500
			6412	Equipment Technology	677000	2,000
					Total 986600:	267,020
986710	Disaster Preparedness		4312	General Supplies	677000	25,000
			5897	Misc Staff Training Events	677000	25,000
					Total 986710:	50,000
986900	DW Utilities		5518	Sewer Service Fees	657000	150,000
					Total 986900:	150,000
987000	DW Vehicle Maintenance		4312	General Supplies	677000	2,000
			4676	Supplies Fuel Oil	677000	2,000
			4677	Repair Parts	677000	17,000
			5657	Equipment Repairs	677000	26,000
			5899	Other Services	677000	3,500
			5965	Holding	677000	72,756
					Total 987000:	123,256
987800	Student Transportation		4676	Supplies Fuel Oil	649000	147,500
			4677	Repair Parts	649000	2,000
			5519	Telephone	649000	3,500
			5857	Chartering Services	649000	80,000



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL
2019-2020

Site: 9 District Wide

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
			5899	Other Services	649000	3,000
			6411	Equipment	649000	113,500
			Total 987800:			349,500
			Grand Total			21,571,089

ENDING BALANCE & TRANSFERS



COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
FUND BALANCE & TRANSFERS (6)

Fund 110 Unrestricted General Fund

Account	Account Hierarchy Title	2018/2019	2018/2019	2019/2020	Difference	% Difference
		Adopted	YTD Actual	Adopted	Adopted to Adopted	
1 1100	Instructor Contract	2,752,322	0	1,531,622	-1,220,700	-44.35 %
1		2,752,322	0	1,531,622	-1,220,700	-44.35 %
5 5700	Legal Election Audit	250,000	0	250,000	0	0.00 %
5900	Other	2,382,424	0	1,111,377	-1,271,047	-53.35 %
5		2,632,424	0	1,361,377	-1,271,047	-48.28 %
7 7900	Reserve for Contingencies	30,964,411	0	32,236,318	1,271,907	4.11 %
7		30,964,411	0	32,236,318	1,271,907	4.11 %
Grand Total:		36,349,157	0	35,129,317	-1,219,840	-3.36 %

ENDING BALANCE & TRANSFERS

Budget Detail



**COAST COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET DETAIL**
2019-2020

Site: 6 Ending Balance

Fund	Organization	Organization Title	Account	Account Title	Program	Budget Amount
110001						
606901	District Ending Balance		7901	Contingency	792000	23,221,696
					Total 606901:	23,221,696
606903	Transfer for Unres On-Going Exp		5965	Holding	731000	1,111,377
					Total 606903:	1,111,377
606908	Board Elections		5744	Election Expenses	662000	250,000
					Total 606908:	250,000
606911	Curriculum Protection Account		7908	Contingency Holding	692000	745,000
					Total 606911:	745,000
606913	Reserve for Contractual Carry Over		7908	Contingency Holding	792000	888,830
					Total 606913:	888,830
606915	Campus Ending Bal Cont Appr PY CV		7904	Balancing Contingency	792000	7,380,792
					Total 606915:	7,380,792
606960	Faculty Hiring Resources		1110	Instructor Holding and Adj	000000	1,531,622
					Total 606960:	1,531,622
					Grand Total	35,129,317