

**Grossmont-Cuyamaca Community College District**  
**Dedicated Income**  
**2020/2021 Adoption Budget**

	18/19 Actual 6/30/19	2019-20			20/21 Tentative Budget	20/21 Adoption Budget	
		Working Budget	Total Income	Variance Budget to Projection			
<b><u>Grossmont</u></b>							
1100135-8850	Facility Rental	\$55,945	\$58,000	\$45,245	(\$12,755)	\$35,000	\$14,000
1100100-8855	2% Pass Thru Allocation	280,995	265,000	291,773	26,773	265,000	279,936
1100132-8879	Transcripts	66,399	50,000	54,691	4,691	50,000	50,000
1100151-8887	Tuition - Out of State	622,270	625,000	596,165	(28,835)	600,000	625,000
1100161-8888	Tuition - International	3,519,726	2,750,000	3,107,466	357,466	2,337,500	1,375,000
1100131-8889	Catalogs	124	2,000	584	(1,416)	1,000	1,000
1100133-8889	Library Fines	11,428	10,000	7,270	(2,730)	10,000	0
1100134-8890	Subpoena Fees	165	100	75	(25)	70	70
1100137/38/70/438/494-88	Cellular Transmitters	112,696	90,000	110,060	20,060	90,000	90,000
1100139-8890	Miscellaneous	3,344	500	435	(65)	450	450
	<b>Total</b>	<b>\$4,673,092</b>	<b>\$3,850,600</b>	<b>\$4,213,764</b>	<b>\$363,164</b>	<b>\$3,389,020</b>	<b>\$2,435,456</b>
<b><u>Cuyamaca</u></b>							
1100145-8850	Facility Rental	\$6,300	\$5,000	1,500	(3,500)	5,000	0
1100100-8855	2% Pass Thru Allocation	206,063	195,000	214,701	19,701	195,000	206,064
1100142-8879	Transcripts	21,310	15,000	19,681	4,681	15,000	10,000
1100155-8887	Tuition - Out of State	149,301	110,000	193,277	83,277	110,000	155,000
1100165-8888	Tuition - International	226,804	160,000	146,550	(13,450)	130,000	100,000
1100141-8889	Catalogs	332	200	225	25	200	200
1100143-8889	Library Fines	1,830	1,500	925	(575)	1,500	500
1100144-8890	Subpoena Fees	45	75	60	(15)	45	45
1100171-8890	Cellular Transmitters	7,200	7,200	6,600	(600)	7,200	7,200
1100149-8890	Miscellaneous	0	20	0	(20)	0	0
	<b>Total</b>	<b>\$619,185</b>	<b>\$493,995</b>	<b>\$583,519</b>	<b>\$89,524</b>	<b>\$463,945</b>	<b>\$479,009</b>
<b><u>Districtwide</u></b>							
1100100-8885	Enrollment Fee (@ 2%)	\$142,858	\$142,000	123,916	(18,084)	\$135,000	\$135,000
1100100-8855	2% Pass Thru	487,058	460,000	506,474	46,474	460,000	486,000
1100100-8855	2% Pass Thru Allocation	(487,058)	(460,000)	(506,474)	(46,474)	(460,000)	(486,000)
1100100-8860	Interest	565,841	450,000	606,484	156,484	100,000	100,000
1100100-8878	Athletic Insurance	12,108	10,000	11,240	1,240	10,000	10,000
1100114-8890	Subpoena Fees	0	0	0	0	0	0
1100100-8897	Overaged Checks	11,321	2,500	19,160	16,660	5,000	5,000
1100100/1111301-8890	Other Local Income	30,763	10,000	5,036	(4,964)	6,500	6,500
1100100-8856	Student Fees - YE Accrua	50,232	0	24,695	24,695	0	0
	<b>Total</b>	<b>\$813,123</b>	<b>\$614,500</b>	<b>\$790,531</b>	<b>\$176,031</b>	<b>\$256,500</b>	<b>\$256,500</b>
<b><u>Total All Sites</u></b>							
	Facility Rental	62,245	\$63,000	\$46,745	(\$16,255)	\$40,000	\$14,000
	2% Pass Thru	487,058	460,000	506,474	46,474	460,000	486,000
	Transcripts	87,709	65,000	74,372	9,372	65,000	60,000
	Tuition - Out of State	771,571	735,000	789,442	54,442	710,000	780,000
	Tuition - International	3,746,530	2,910,000	3,254,016	344,016	2,467,500	1,475,000
	Catalogs	456	2,200	809	(1,391)	1,200	1,200
	Library Fines	13,258	11,500	8,195	(3,305)	11,500	500
	Subpoena Fees	210	175	135	(40)	115	115
	Transmitters	119,896	97,200	116,660	19,460	97,200	97,200
	Miscellaneous	3,344	520	435	(85)	450	450
	Districtwide	813,123	614,500	790,531	176,031	256,500	256,500
	<b>Total</b>	<b>\$6,105,400</b>	<b>\$4,959,095</b>	<b>\$5,587,814</b>	<b>\$628,719</b>	<b>\$4,109,465</b>	<b>\$3,170,965</b>