

**Grossmont-Cuyamaca Community College District
Dedicated Income
2019/2020 Adoption Budget**

		17/18 Actual 6/30/18	Variance Budget to Projection		19/20 Tentative Budget	19/20 Adoption Budget
		Working Budget	Total Income			
<u>Grossmont</u>						
1100135-8850	Facility Rental	\$61,484	\$2,000	\$55,945	\$53,945	\$58,000
1100100-8855	2% Pass Thru Allocation	268,140	255,000	280,995	25,995	265,000
1100132-8879	Transcripts	64,952	50,000	66,399	16,399	50,000
1100151-8887	Tuition - Out of State	1,018,649	625,000	622,270	(2,730)	625,000
1100161-8888	Tuition - International	3,338,953	3,120,000	3,519,726	399,726	2,750,000
1100131-8889	Catalogs	574	2,000	124	(1,876)	2,000
1100133-8889	Library Fines	11,753	10,000	11,428	1,428	10,000
1100134-8890	Subpoena Fees	225	100	165	65	100
1100137/38/70/438/494-889	Cellular Transmitters	108,516	90,000	112,696	22,696	90,000
1100139-8890	Miscellaneous	900	500	3,344	2,844	500
	Budgeted Deficit	0	0	0	0	0
	Total	\$4,874,147	\$4,154,600	\$4,673,092	\$518,492	\$3,220,600
<u>Cuyamaca</u>						
1100145-8850	Facility Rental	\$7,800	\$3,600	6,300	2,700	5,000
1100100-8855	2% Pass Thru Allocation	196,635	187,000	206,063	19,063	195,000
1100142-8879	Transcripts	19,615	15,000	21,310	6,310	15,000
1100155-8887	Tuition - Out of State	162,929	150,000	149,301	(699)	110,000
1100165-8888	Tuition - International	221,046	120,000	226,804	106,804	160,000
1100141-8889	Catalogs	225	0	332	332	200
1100143-8889	Library Fines	1,345	2,000	1,830	(170)	1,500
1100144-8890	Subpoena Fees	60	75	45	(30)	75
1100171-8890	Cellular Transmitters	0	0	7,200	7,200	0
1100149-8890	Miscellaneous	10	20	0	(20)	20
	Budgeted Deficit	0	0	0	0	0
	Total	\$609,664	\$477,695	\$619,185	\$141,490	\$486,795
<u>Districtwide</u>						
1100100-8885	Enrollment Fee (@ 2%)	\$139,449	\$149,458	142,858	(6,600)	\$142,000
1100100-8855	2% Pass Thru	464,776	442,000	487,058	45,058	460,000
1100100-8855	2% Pass Thru Allocation	(464,776)	(442,000)	(487,058)	(45,058)	(460,000)
1100100-8860	Interest	314,378	565,000	565,841	841	300,000
1100100-8878	Athletic Insurance	13,489	10,000	12,108	2,108	10,000
1100114-8890	Subpoena Fees	0	60	0	(60)	0
1100100-8897	Overaged Checks	19,062	2,500	11,321	8,821	2,500
1100100/1111301-8890	Other Local Income	17,589	14,000	30,763	16,763	10,000
1100100-8856	Student Fees - YE Accrual	57,678	0	50,232	50,232	0
	Budgeted Deficit	(106,514)	0	0	0	0
	Total	\$455,131	\$741,018	\$813,123	\$72,105	\$464,500
<u>Total All Sites</u>						
	Facility Rental	\$69,284	\$5,600	\$62,245	\$56,645	\$63,000
	2% Pass Thru	464,775	442,000	487,058	45,058	460,000
	Transcripts	84,567	65,000	87,709	22,709	65,000
	Tuition - Out of State	1,181,578	775,000	771,571	(3,429)	735,000
	Tuition - International	3,559,999	3,240,000	3,746,530	506,530	2,280,000
	Catalogs	799	2,000	456	(1,544)	2,200
	Library Fines	13,097	12,000	13,258	1,258	11,500
	Subpoena Fees	285	175	210	35	175
	Transmitters	108,516	90,000	119,896	29,896	90,000
	Miscellaneous	910	520	3,344	2,824	520
	Districtwide	561,644	741,018	813,123	72,105	464,500
	Budgeted Deficit	(106,514)	0	0	0	0
	Total	\$5,938,941	\$5,373,313	\$6,105,400	\$732,087	\$4,171,895

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