

**Grossmont-Cuyamaca Community College District  
Dedicated Income Analysis**

**2010/2011  
Adoption Budget**

	<b>09/10 Working Budget</b>	<b>09/10 Actual 6/30/2010</b>	<b>Variance Budget to Projection</b>	<b>10/11 Tentative Budget</b>	<b>10/11 Adoption Budget</b>	
<b><u>Grossmont</u></b>						
1100135-8850	Facility Rental	6,115	6,115	0	5,000	5,000
1100132-8879	Transcripts	70,000	84,240	14,240	70,000	70,000
1100151-8887	Tuition - Out of State	919,428	1,014,062	94,634	800,000	800,000
1100161-8888	Tuition - International	3,924,658	3,990,678	66,020	3,619,412	3,619,412
1100131-8889	Catalogs	7,500	6,178	(1,322)	7,500	7,500
1100133-8889	Library Fines	12,000	14,081	2,081	12,000	12,000
1100134-8890	Subpoena Fees	330	450	120	300	300
1100137/38/70/438-889	Cellular Transmitters	95,165	97,608	2,443	75,000	75,000
1100139-8890	Miscellaneous	97	97	0	60	60
	4% Reduction	0	0	0	(183,571)	(183,571)
	<b>Total</b>	<b>5,035,293</b>	<b>5,213,509</b>	<b>178,216</b>	<b>4,405,701</b>	<b>4,405,701</b>
<b><u>Cuyamaca</u></b>						
1100145-8850	Facility Rental	31,000	40,271	9,271	25,000	25,000
1100142-8879	Transcripts	24,500	22,308	(2,192)	20,500	20,500
1100155-8887	Tuition - Out of State	263,297	281,926	18,629	245,000	245,000
1100165-8888	Tuition - International	153,972	253,383	99,411	155,000	155,000
1100141-8889	Catalogs	1,500	1,188	(313)	1,500	1,500
1100143-8889	Library Fines	2,800	3,404	604	2,800	2,800
1100144-8890	Subpoena Fees	150	60	(90)	150	150
1100149-8890	Miscellaneous	50	80	30	50	50
	4% Reduction	0	0	0	(18,000)	(18,000)
	<b>Total</b>	<b>477,269</b>	<b>602,620</b>	<b>125,351</b>	<b>432,000</b>	<b>432,000</b>
<b><u>Districtwide</u></b>						
1100100-8885	Enrollment Fee 2%	136,192	142,510	6,318	136,192	136,192
1100100-8855	2% Pass Thru	354,215	354,215	0	354,215	354,215
1100100-8860	Interest	111,500	121,743	10,243	110,000	110,000
1100100-8878	Athletic Insurance	9,014	10,251	1,237	10,000	10,000
1100114-8890	Subpoena Fees	60	90	30	60	60
1100100-8893	Telephone Commissior	51	51	0	51	51
1100100-8897	Overaged Checks	22,000	10,033	(11,967)	22,000	22,000
1100100-8890	Other Local Income	84,647	90,710	6,063	85,000	85,000
1100100-8856	Student Fees - YE Accr	200,000	238,063	38,063	200,000	200,000
	4% Reduction	0	0	0	(36,701)	(36,701)
	<b>Total</b>	<b>917,679</b>	<b>967,667</b>	<b>49,988</b>	<b>880,817</b>	<b>880,817</b>
<b><u>Total All Sites</u></b>						
	Facility Rental	37,115	46,386	9,271	30,000	30,000
	Transcripts	94,500	106,548	12,048	90,500	90,500
	Tuition - Out of State	1,182,725	1,295,988	113,263	1,045,000	1,045,000
	Tuition - International	4,078,630	4,244,061	165,431	3,774,412	3,774,412
	Catalogs	9,000	7,366	(1,634)	9,000	9,000
	Library Fines	14,800	17,485	2,685	14,800	14,800
	Subpoena Fees	480	510	30	450	450
	Transmitters	95,165	97,608	2,443	75,000	75,000
	Miscellaneous	147	177	30	110	110
	Districtwide	917,679	967,667	49,988	917,518	917,518
	4% Reduction	0	0	0	(238,272)	(238,272)

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<b>Total</b>	<b>6,430,241</b>	<b>6,783,795</b>	<b>353,554</b>	<b>5,718,518</b>	<b>5,718,518</b>

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