

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

	10/11 Working Budget	10/11 Actual 6/30/2011	Variance Budget to Actual	11/12 Tentative Budget	11/12 Adoption Budget	
<b>Grossmont</b>						
1100135-8850	Facility Rental	\$5,000	\$5,400	\$400	\$5,000	\$4,000
1100132-8879	Transcripts	70,000	83,157	13,157	70,000	70,000
1100151-8887	Tuition - Out of State	800,000	1,010,039	210,039	800,000	882,282
1100161-8888	Tuition - International	3,619,412	3,553,906	(65,506)	3,619,412	3,132,589
1100131-8889	Catalogs	7,500	3,242	(4,258)	7,500	2,500
1100133-8889	Library Fines	12,000	13,107	1,107	12,000	12,000
1100134-8890	Subpoena Fees	300	279	(21)	300	300
1100137/38/70/438-8890	Cellular Transmitters	75,000	79,479	4,479	75,000	70,000
1100139-8890	Miscellaneous	60	105	45	60	60
	4% Reduction	0	0	0	(183,571)	(166,949)
	<b>Total</b>	<b>\$4,589,272</b>	<b>\$4,748,714</b>	<b>\$159,442</b>	<b>\$4,405,701</b>	<b>\$4,006,782</b>
<b>Cuyamaca</b>						
1100145-8850	Facility Rental	\$25,000	\$33,403	\$8,403	\$25,000	\$25,000
1100142-8879	Transcripts	20,500	21,384	884	20,500	20,500
1100155-8887	Tuition - Out of State	245,000	281,897	36,897	245,000	245,000
1100165-8888	Tuition - International	155,000	262,183	107,183	155,000	155,000
1100141-8889	Catalogs	1,500	817	(683)	1,500	1,500
1100143-8889	Library Fines	2,800	3,604	804	2,800	2,800
1100144-8890	Subpoena Fees	150	105	(45)	150	150
1100149-8890	Miscellaneous	50	0	(50)	50	50
	4% Reduction	0	0	0	(18,000)	(18,000)
	<b>Total</b>	<b>\$450,000</b>	<b>\$603,393</b>	<b>\$153,393</b>	<b>\$432,000</b>	<b>\$432,000</b>
<b>Districtwide</b>						
1100100-8885	Enrollment Fee 2%	\$136,192	\$121,164	(\$15,028)	\$136,192	\$120,000
1100100-8855	2% Pass Thru	354,215	352,367	(1,848)	354,215	352,367
1100100-8860	Interest	110,000	85,567	(24,433)	110,000	86,000
1100100-8878	Athletic Insurance	10,000	9,793	(207)	10,000	10,000
1100114-8890	Subpoena Fees	60	135	75	60	60
1100100-8893	Telephone Commissions	51	0	(51)	51	0
1100100-8897	Overaged Checks	22,000	13,030	(8,970)	22,000	13,000
1100100-8890	Other Local Income	85,000	57,812	(27,188)	85,000	60,000
1100100-8856	Student Fees - YE Accrua	200,000	81,830	(118,170)	200,000	100,000
	4% Reduction	0	0	0	(36,701)	(29,657)
	<b>Total</b>	<b>\$917,518</b>	<b>\$721,698</b>	<b>(\$195,820)</b>	<b>\$880,817</b>	<b>\$711,770</b>
<b>Total All Sites</b>						
	Facility Rental	\$30,000	\$38,803	\$8,803	\$30,000	\$29,000
	Transcripts	90,500	104,541	14,041	90,500	90,500
	Tuition - Out of State	1,045,000	1,291,936	246,936	1,045,000	1,127,282
	Tuition - International	3,774,412	3,816,089	41,677	3,774,412	3,287,589
	Catalogs	9,000	4,059	(4,941)	9,000	4,000
	Library Fines	14,800	16,711	1,911	14,800	14,800
	Subpoena Fees	450	384	(66)	450	450
	Transmitters	75,000	79,479	4,479	75,000	70,000
	Miscellaneous	110	105	(5)	110	110
	Districtwide	917,518	721,698	(195,820)	917,518	741,427
	4% Reduction	0	0	0	(238,272)	(214,606)
	<b>Total</b>	<b>\$5,956,790</b>	<b>\$6,073,805</b>	<b>\$117,015</b>	<b>\$5,718,518</b>	<b>\$5,150,552</b>