

Grossmont-Cuyamaca Community College District
Dedicated Income Analysis
2012/2013 Adoption Budget

		2011-2012			12/13	12/13
		Working		Variance	Tentative	Adoption
		Budget	Actuals	Budget to	Budget	Budget
				Actuals		
Grossmont						
1100135-8850	Facility Rental	\$4,000	\$6,927	\$2,927	\$5,000	\$7,000
1100132-8879	Transcripts	70,000	77,686	7,686	70,000	70,000
1100151-8887	Tuition - Out of State	882,282	804,309	(77,973)	837,286	760,072
1100161-8888	Tuition - International	3,132,589	3,199,672	67,083	2,972,827	3,023,690
1100131-8889	Catalogs	2,500	3,517	1,017	2,500	2,500
1100133-8889	Library Fines	12,000	12,296	296	12,000	11,000
1100134-8890	Subpoena Fees	300	655	355	400	500
1100137/38/70/438-8890	Cellular Transmitters	70,000	81,438	11,438	80,000	70,000
1100139-8890	Miscellaneous	60	280	220	100	100
	4% Reduction	0	0	0	0	0
	Total	\$4,173,731	\$4,186,780	\$13,049	\$3,980,113	\$3,944,862
Cuyamaca						
1100145-8850	Facility Rental	\$25,000	\$17,326	(\$7,674)	\$19,000	\$17,300
1100142-8879	Transcripts	20,500	19,330	(1,170)	18,500	19,000
1100155-8887	Tuition - Out of State	245,000	165,433	(79,567)	185,000	165,433
1100165-8888	Tuition - International	155,000	143,744	(11,256)	140,000	140,744
1100141-8889	Catalogs	1,500	497	(1,003)	500	500
1100143-8889	Library Fines	2,800	3,369	569	2,800	2,800
1100144-8890	Subpoena Fees	150	90	(60)	150	150
1100149-8890	Miscellaneous	50	0	(50)	50	0
	4% Reduction	0	0	0	0	0
	Total	\$450,000	\$349,789	(\$100,211)	\$366,000	\$345,927
Districtwide						
1100100-8885	Enrollment Fee 2%	\$120,000	\$131,986	\$11,986	\$120,000	\$120,000
1100100-8855	2% Pass Thru	352,367	359,910	7,543	359,910	359,910
1100100-8860	Interest	86,000	72,266	(13,734)	75,000	75,000
1100100-8878	Athletic Insurance	10,000	10,652	652	10,000	10,000
1100114-8890	Subpoena Fees	60	120	60	60	60
1100100-8893	Telephone Commission:	0	0	0	0	0
1100100-8897	Overaged Checks	13,000	17,863	4,863	13,000	13,000
1100100-8890	Other Local Income	60,000	94,828	34,828	60,000	60,000
1100100-8856	Student Fees - YE Accr	100,000	(16,911)	(116,911)	100,000	0
	4% Reduction	0	0	0	0	0
	Total	\$741,427	\$670,714	(\$70,713)	\$737,970	\$637,970
Total All Sites						
	Facility Rental	\$29,000	\$24,253	(\$4,747)	\$24,000	\$24,300
	Transcripts	90,500	97,016	6,516	88,500	89,000
	Tuition - Out of State	1,127,282	969,742	(157,540)	1,022,286	925,505
	Tuition - International	3,287,589	3,343,416	55,827	3,112,827	3,164,434
	Catalogs	4,000	4,014	14	3,000	3,000
	Library Fines	14,800	15,665	865	14,800	13,800
	Subpoena Fees	450	745	295	550	650
	Transmitters	70,000	81,438	11,438	80,000	70,000
	Miscellaneous	110	280	170	150	100
	Districtwide	741,427	670,714	(70,713)	737,970	637,970
	4% Reduction	0	0	0	0	0
	Total	\$5,365,158	\$5,207,283	(\$157,875)	\$5,084,083	\$4,928,759

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