

Grossmont-Cuyamaca Community College District
Dedicated Income
2013/2014 Adoption Budget

	2011/2012	2012/2013			2013/2014		
	Actual 6/30/12	Working Budget	Actual 6/30/13	Variance Budget to Actuals	Tentative Budget	Adoption Budget	
Grossmont							
1100135-8850	Facility Rental	\$6,927	\$7,000	\$9,275	\$2,275	\$8,000	\$8,000
1100132-8879	Transcripts	77,686	70,000	71,332	1,332	75,000	75,000
1100151-8887	Tuition - Out of State	804,309	760,072	574,824	(185,248)	471,276	471,276
1100161-8888	Tuition - International	3,199,672	3,023,690	3,569,015	545,325	3,184,020	3,184,020
1100131-8889	Catalogs	3,517	2,500	2,957	457	2,500	2,500
1100133-8889	Library Fines	12,296	11,000	12,734	1,734	11,000	11,000
1100134-8890	Subpoena Fees	655	500	166	(334)	300	300
1100137/38/70/438-8890	Cellular Transmitters	81,438	70,000	112,816	42,816	90,000	90,000
1100139-8890	Miscellaneous	280	100	475	375	200	200
	Budgeted Deficit - 4%	0	0	0	0	(153,692)	(153,692)
	Total	\$4,186,780	\$3,944,862	\$4,353,595	\$408,733	\$3,688,604	\$3,688,604
Cuyamaca							
1100145-8850	Facility Rental	\$17,326	\$17,300	\$22,306	\$5,006	\$17,209	\$17,209
1100142-8879	Transcripts	19,330	19,000	15,821	(3,179)	15,036	15,036
1100155-8887	Tuition - Out of State	165,433	165,433	119,663	(45,770)	167,443	167,443
1100165-8888	Tuition - International	143,744	140,744	194,046	53,302	160,877	160,877
1100141-8889	Catalogs	497	500	377	(123)	500	500
1100143-8889	Library Fines	3,369	2,800	2,007	(793)	2,800	2,800
1100144-8890	Subpoena Fees	90	150	60	(90)	150	150
1100149-8890	Miscellaneous	0	0	80	80	60	60
	Budgeted Deficit - 4%	0	0	0	0	(14,563)	(14,563)
	Total	\$349,789	\$345,927	\$354,360	\$8,433	\$349,512	\$349,512
Districtwide							
1100100-8885	Enrollment Fee 2%	\$131,986	\$120,000	\$145,921	\$25,921	\$120,000	\$120,000
1100100-8855	2% Pass Thru	359,910	359,910	380,095	20,185	359,910	359,910
1100100-8860	Interest	72,266	75,000	42,700	(32,300)	50,000	50,000
1100100-8878	Athletic Insurance	10,652	10,000	10,335	335	10,000	10,000
1100114-8890	Subpoena Fees	120	60	78	18	60	60
1100100-8897	Overaged Checks	17,863	13,000	24,118	11,118	13,000	13,000
1100100-8890	Other Local Income	94,828	60,000	182,312	122,312	60,000	60,000
1100100-8856	Student Fees - YE Accr	(16,911)	0	(42,718)	(42,718)	0	0
	Budgeted Deficit - 4%	0	0	0	0	(24,519)	(24,519)
	Total	\$670,714	\$637,970	\$742,840	\$104,870	\$588,451	\$588,451
Total All Sites							
	Facility Rental	\$24,253	\$24,300	\$31,581	\$7,281	\$25,209	\$25,209
	Transcripts	97,016	89,000	87,153	(1,848)	90,036	90,036
	Tuition - Out of State	969,742	925,505	694,487	(231,018)	638,719	638,719
	Tuition - International	3,343,416	3,164,434	3,763,061	598,627	3,344,897	3,344,897
	Catalogs	4,014	3,000	3,334	334	3,000	3,000
	Library Fines	15,665	13,800	14,742	942	13,800	13,800
	Subpoena Fees	745	650	226	(424)	450	450
	Transmitters	81,438	70,000	112,816	42,816	90,000	90,000
	Miscellaneous	280	100	555	455	260	260
	Districtwide	670,714	637,970	742,840	104,870	612,970	612,970
	Budgeted Deficit - 4%	0	0	0	0	(192,774)	(192,774)
	Total	\$5,207,283	\$4,928,759	\$5,450,795	\$522,036	\$4,626,567	\$4,626,567

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