

Grossmont-Cuyamaca Community College District

Revised 8/21/14

Dedicated Income

2014/2015 Adoption Budget

	12/13 Actual 6/30/13	2013-2014			14/15 Tentative Budget	14/15 Adoption Budget	
		Working Budget	Actual Income	Variance Budget to Actual			
Grossmont							
1100135-8850	Facility Rental	\$9,275	\$8,000	\$14,419	\$6,419	\$15,000	\$14,000
1100132-8879	Transcripts	71,332	75,000	72,898	(2,102)	70,000	70,084
1100151-8887	Tuition - Out of State	574,824	471,276	752,518	281,242	667,008	750,000
1100161-8888	Tuition - International	3,569,015	3,184,020	2,859,885	(324,135)	3,223,872	2,650,000
1100131-8889	Catalogs	2,957	2,500	3,375	875	3,300	3,300
1100133-8889	Library Fines	12,734	11,000	13,417	2,417	10,000	12,000
1100134-8890	Subpoena Fees	166	300	15	(285)	100	100
1100137/38/70/438-8890	Cellular Transmitters	112,816	90,000	115,595	25,595	90,000	90,000
1100139-8890	Miscellaneous	475	200	555	355	375	375
	Budgeted Deficit - 2%	0	(153,692)	0	153,692	(81,593)	(71,797)
	Total	\$4,353,595	\$3,688,604	\$3,832,677	\$144,073	\$3,998,062	\$3,518,062
Cuyamaca							
1100145-8850	Facility Rental	\$22,306	\$17,209	\$20,490	\$3,281	\$21,856	\$21,856
1100142-8879	Transcripts	15,821	15,036	16,555	1,519	16,720	16,720
1100155-8887	Tuition - Out of State	119,663	167,443	154,576	(12,867)	133,402	150,576
1100165-8888	Tuition - International	194,046	160,877	172,229	11,352	183,427	163,427
1100141-8889	Catalogs	377	500	678	178	906	500
1100143-8889	Library Fines	2,007	2,800	3,069	269	3,381	3,381
1100144-8890	Subpoena Fees	60	150	60	(90)	60	60
1100149-8890	Miscellaneous	80	60	10	(50)	30	30
	Budgeted Deficit - 2%	0	(14,563)	0	14,563	(7,196)	(7,131)
	Total	\$354,360	\$349,512	\$367,667	\$18,155	\$352,586	\$349,419
Districtwide							
1100100-8885	Enrollment Fee 2%	\$145,921	\$120,000	\$151,036	\$31,036	\$135,360	\$150,240
1100100-8855	2% Pass Thru	380,095	359,910	400,683	40,773	359,910	400,683
1100100-8860	Interest	42,700	50,000	56,651	6,651	50,000	50,000
1100100-8878	Athletic Insurance	10,335	10,000	9,969	(31)	10,000	10,000
1100114-8890	Subpoena Fees	78	60	0	(60)	60	60
1100100-8897	Overaged Checks	24,118	13,000	(11,195)	(24,195)	10,000	10,000
1100100-8890	Other Local Income	182,312	60,000	73,331	13,331	40,000	40,000
1100100-8856	Student Fees - YE Accr	(42,718)	0	127,447	127,447	0	0
	Budgeted Deficit - 2%	0	(24,519)	0	24,519	(12,106)	(13,220)
	Total	\$742,840	\$588,451	\$807,922	\$219,471	\$593,224	\$647,763
Total All Sites							
	Facility Rental	\$31,581	\$25,209	\$34,909	\$9,700	\$36,856	\$35,856
	Transcripts	87,153	90,036	89,453	(583)	86,720	86,804
	Tuition - Out of State	694,487	638,719	907,094	268,375	800,410	900,576
	Tuition - International	3,763,061	3,344,897	3,032,114	(312,783)	3,407,299	2,813,427
	Catalogs	3,334	3,000	4,053	1,053	4,206	3,800
	Library Fines	14,742	13,800	16,486	2,686	13,381	15,381
	Subpoena Fees	226	450	75	(375)	160	160
	Transmitters	112,816	90,000	115,595	25,595	90,000	90,000
	Miscellaneous	555	260	565	305	405	405
	Districtwide	742,840	612,970	807,922	194,952	605,330	660,983
	Budgeted Deficit - 2%	0	(192,774)	0	192,774	(100,895)	(92,148)
	Total	\$5,450,795	\$4,626,567	\$5,008,266	\$381,699	\$4,943,872	\$4,515,244