

**Grossmont-Cuyamaca Community College District  
Dedicated Income  
2018/2019 Adoption Budget**

	16/17 Actual	17/18			18/19 Tentative Budget	18/19 Adoption Budget Adj by YE + SCFF	
		Working Budget	Actual Income	Variance Budget to Actual			
<b>Grossmont</b>							
1100135-8850	Facility Rental	\$42,295	\$2,000	\$61,484	\$59,484	\$2,000	\$2,000
1100100-8855	2% Pass Thru Allocation	255,704	255,000	268,140	13,140	255,000	255,000
1100132-8879	Transcripts	61,200	50,000	64,952	14,952	50,000	50,000
1100151-8887	Tuition - Out of State	976,916	625,000	1,018,649	393,649	625,000	625,000
1100161-8888	Tuition - International	2,861,760	2,120,000	3,338,953	1,218,953	2,120,000	2,120,000
1100131-8889	Catalogs	1,777	2,000	574	(1,426)	2,000	2,000
1100133-8889	Library Fines	10,997	10,000	11,753	1,753	10,000	10,000
1100134-8890	Subpoena Fees	105	100	225	125	100	100
1100137/38/70/438/494-8890	Cellular Transmitters	111,210	90,000	108,516	18,516	90,000	90,000
1100139-8890	Miscellaneous	756	500	900	400	500	500
	Budgeted Deficit	0	0	0	0	0	0
	<b>Total</b>	<b>\$4,322,720</b>	<b>\$3,154,600</b>	<b>\$4,874,147</b>	<b>\$1,719,547</b>	<b>\$3,154,600</b>	<b>\$3,154,600</b>
<b>Cuyamaca</b>							
1100145-8850	Facility Rental	\$3,900	\$3,600	\$7,800	\$4,200	\$3,600	\$3,600
1100100-8855	2% Pass Thru Allocation	187,226	187,000	196,635	9,635	187,000	187,000
1100142-8879	Transcripts	16,832	15,000	19,615	4,615	15,000	15,000
1100155-8887	Tuition - Out of State	176,457	150,000	162,929	12,929	150,000	150,000
1100165-8888	Tuition - International	187,131	120,000	221,046	101,046	120,000	120,000
1100141-8889	Catalogs	180	0	225	225	0	0
1100143-8889	Library Fines	1,585	2,000	1,345	(655)	2,000	2,000
1100144-8890	Subpoena Fees	30	75	60	(15)	75	75
1100149-8890	Miscellaneous	0	20	10	(10)	20	20
	Budgeted Deficit	0	0	0	0	0	0
	<b>Total</b>	<b>\$573,341</b>	<b>\$477,695</b>	<b>\$609,664</b>	<b>\$131,969</b>	<b>\$477,695</b>	<b>\$477,695</b>
<b>Districtwide</b>							
1100100-8885	Enrollment Fee (@ 2%)	\$150,249	\$147,498	\$139,449	(\$8,049)	\$147,498	\$149,458
1100100-8855	2% Pass Thru	442,930	442,000	464,776	22,776	442,000	442,000
1100100-8855	2% Pass Thru Allocation	(442,930)	(442,000)	(464,776)	(22,776)	(442,000)	(442,000)
1100100-8860	Interest	349,258	300,000	314,378	14,378	300,000	300,000
1100100-8878	Athletic Insurance	14,017	10,000	13,489	3,489	10,000	10,000
1100114-8890	Subpoena Fees	0	60	0	(60)	60	60
1100100-8897	Overaged Checks	2,465	10,000	19,062	9,062	2,500	2,500
1100100/1111301-8890	Other Local Income	4,527	40,000	17,589	(22,411)	14,000	14,000
1100100-8856	Student Fees - YE Accrual	60,289	0	57,678	57,678	0	0
1100100-8829	Budgeted Deficit/PY Adj	0	0	(106,514)	(106,514)	0	0
	<b>Total</b>	<b>\$580,805</b>	<b>\$507,558</b>	<b>\$455,131</b>	<b>(\$52,427)</b>	<b>\$474,058</b>	<b>\$476,018</b>
<b>Total All Sites</b>							
	Facility Rental	\$46,195	\$5,600	\$69,284	\$63,684	\$5,600	\$5,600
	2% Pass Thru	442,930	442,000	464,775	22,775	442,000	442,000
	Transcripts	78,032	65,000	84,567	19,567	65,000	65,000
	Tuition - Out of State	1,153,373	775,000	1,181,578	406,578	775,000	775,000
	Tuition - International	3,048,891	2,240,000	3,559,999	1,319,999	2,240,000	2,240,000
	Catalogs	1,957	2,000	799	(1,201)	2,000	2,000
	Library Fines	12,582	12,000	13,097	1,097	12,000	12,000
	Subpoena Fees	135	175	285	110	175	175
	Transmitters	111,210	90,000	108,516	18,516	90,000	90,000
	Miscellaneous	756	520	910	390	520	520
	Districtwide	580,805	507,558	561,644	54,087	474,058	476,018
	Budgeted Deficit	0	0	(106,514)	(106,514)	0	0
	<b>Total</b>	<b>\$5,476,866</b>	<b>\$4,139,853</b>	<b>\$5,938,941</b>	<b>\$1,799,088</b>	<b>\$4,106,353</b>	<b>\$4,108,313</b>

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