

Imperial Valley College
Comparison analysis between 13-14 and 12-13
Income by account
Unrestricted General Fund only
Budget and Fiscal Planning meeting 5/1/13

	14	13	Difference
8611 State Apportionment Revenue	27,569,562	26,478,294	1,091,268
8615 Apprentice Allowance	8,123	8,123	0
8632 Part-Time Faculty Comp Revenue	149,230	149,230	0
8672 Homeowners Property Tax Relief	84,300	84,300	0
8679 Housing Authority Tax Subventions	54,796	54,796	0
8811 Secured Roll Property Tax Revenue	3,713,485	3,713,485	0
8812 Supplemental Property Tax Revenue	41,875	41,875	0
8813 Unsecured Roll Property Tax Revenue	472,695	472,695	0
8818 Redevelopment Agency Funds	66,000	66,000	0
8842 Bookstore Commission	120,000	120,000	0
8843 Cafeteria Commission	17,000	17,000	0
8861 Interest Income	50,000	50,000	0
8874 Enrollment Fees	1,085,055	1,017,483	67,572
8880 Non-resident Fees	350,000	350,000	0
8883 Transcript Fees	6,500	6,500	0
8891 Other Local Revenue	20,000	20,000	0
8897 Facility Usage Fees	16,663	16,663	0
8899 Indirect Cost Revenue	250,000	250,000	0
Grand Total	34,075,284	32,916,444	1,158,840
Total proposed expenditures	34,436,472		
Surplus(deficit)	-361,188		