



Mountain View College

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

To: Felix A. Zamora
From: Sharon Davis
Date: August 31, 2006
Re: Fiscal 2006 – 2007

The enclosed documents represent the Mountain View College Operating and Auxiliary Funds Budget for fiscal year 2006 – 2007.

The most significant challenges associated with preparing the fiscal 2006 – 2007 budget include:

- Balancing the effects of increased enrollment and facilities with limited funding.
- Ensuring that an adequate operating reserve is maintained for contingencies.
- Ensuring proper budget management by the individual cost center managers.
- Accurately projecting anticipated continuing education revenue.
- Ensuring that expenses associated with the early college high school are maintained to a reasonable level.
- Ensuring that we manage our newly formed nursing program so that it does not adversely affect funding for other college programs.

Except for the items noted above, the budget appears adequate to address all known expenditures for next year.

About This Budget Report

The FY 2006 – 2007 Budget Report is provided by the Vice President of Business Services, as a means of communicating the *Original Budget* for Funds 11 and 12. The FY 2006 – 2007 Budget Report is petitioned into seven sections.

General Information

This section contains the following:

- MVC Mission Statement
- MVC Goals
- MVC Budget Philosophy
- MVC Budget Development Process

District Allocation

This section contains the following:

- 2006 - 2007 Tentative Original Budget Allocation
- Education & General Expenditures by Major Division
- Education & General Expenditures by Institutional Cost
- Allocation by Area
- Budget Summary Report for FY 2006 – 2007

Graphs

This section contains the following:

- Pie Graphs depicting expenditures from FY 2004 – FY 2007
- Bar Graphs depicting expenditures from FY 2004 – FY 2007

Grants

This section contains the following:

- Grants awarded to MVC for FY 2007 (As of July 31, 2006)

Contact Hours

This section contains the following:

- Credit Contact Hour Estimates for FY 2006- 2007
- Continuing Education Contact Hour Estimates for FY 2006 - 2007

Supplemental Expense Report

This section contains the following:

- Summary of request
- Decisions made

Budget Planning

This section contains the following:

- MVC Budget Planning Process
- 2007 - 2008 Tentative Calendar
- Supplemental Expense Request Form
- Considerations for Prioritization

NOTE: All figures for FY2006 represent the *Adjusted Budget* as of July 31, 2006

All figures for FY2007 represent the *Tentative Preliminary Original Budget* as of July 31, 2006

MOUNTAIN VIEW COLLEGE

MISSION STATEMENT

Mountain View College is a comprehensive community college dedicated to delivering excellence in education and encouraging intellectual and personal growth.

More specifically, Mountain View College provides:

- Technical programs leading to associate degrees or certificates
- Vocational programs leading directly to employment in semi-skilled and skilled occupations
- Freshman and sophomore courses in arts and sciences.
- Continuing adult education programs for occupational or cultural upgrading
- Compensatory education programs designed to fulfill the commitment of an admissions policy allowing the enrollment of disadvantaged students
- A continuing program of counseling and guidance designed to assist students in achieving their individual educational goals
- Workforce development programs to meet local and statewide needs
- Adult literacy and other basic skills programs for adults.
- Administrative and Support Services that ensure student and employee satisfaction and success
- Other purposes as may be prescribed by the Texas Higher Education Coordinating Board or the District's Board in the best interest of post-secondary education in Texas

MOUNTAIN VIEW COLLEGE GOALS

- 1. Career Preparation**
MVC students will obtain the knowledge, skills, and services needed to succeed in jobs and careers that meet the area workforce needs.
- 2. Transfer Preparation**
MVC students will obtain the freshman and sophomore level knowledge, skills, and services needed to succeed in earning a baccalaureate degree.
- 3. Continuing Education**
MVC students will obtain quality continuing education to enrich their lives personally, socially, and culturally and to upgrade occupational and job skills.
- 4. Basic Skills**
MVC students will acquire basic literacy skills and developmental education to live more functionally and become ready to participate successfully in college-level curricula.
- 5. Access**
MVC student body will reflect the diversity and size of the service area.
MVC will maximize efforts to provide our services to an ever increasing and diverse population.
- 6. Economic Development**
MVC in partnership with business, industry, and governmental entities prepares a quality workforce to enhance economic development.
- 7. Citizenship**
MVC students will acquire the knowledge and skills needed to succeed in and contribute to a global community, to understand the value of lifelong learning, and to exercise their rights and responsibilities as citizens.
- 8. Distance Learning**
MVC will use existing and emerging telecommunication technologies to provide convenient and flexible access to accredited and lifelong learning opportunities to students and workforces.

9. Human Resources

MVC will develop a workforce that is diverse, continuously trained, multi-skilled, adaptable, and empowered.

10. Continuous Improvement

MVC will ensure continuous process evaluation and improvement of educational programs and administrative processes and decision-making.

11. Financial Resources

MVC will possess sufficient financial resources to support current and future programs and services.

12. Administrative and Educational Support Services

MVC will provide effective administrative and support services in an environment that ensures student and employee satisfaction and success.

Mountain View College

Budget Philosophy

- Planning and budget development will be a cooperative effort involving MVC staff. Cost Center Managers must ensure that all staff has the opportunity for input into the planning and budgeting process in their respective areas.
- Emphasis will be placed on reallocation planning, meaning that initiatives are funded through creatively reallocating existing budget dollars rather than requesting new dollars.
- Reallocation can be implemented at any time during the year with the approval of your dean and vice president. Also, with the involvement of Business Services.
- Cost Center Managers will be expected to operate within their budgets once established.
- Existing capital budgets not spent or supported with a plan of action by February 28 will be pulled into a reserve account and reallocated.
- MVC staff is expected to use established purchasing procedures. Training sessions on purchasing are offered regularly by the Business Office.

MVC BUDGET DEVELOPMENT PROCESS

- **Business Office**

1. Develop a timetable for budget development process.
2. Distribute to the President, VPI , Deans/Directors, and Cost Center Managers:
 - (a) Budget Development Process
 - (b) Budget Calendar
 - (c) Copy of current version budget, current budget, and two prior year actual expenses budget worksheet
 - (d) Copy of the Labor Distribution Report (Monthly Salary Information)
 - (e) Part-time salary calculation worksheet
 - (f) Helpful Hints
 - (g) Supplemental Expense Report
 - (h) Budget Assumptions
 - (i) Budget Philosophy and Considerations for Prioritization
 - (j) Telephone Worksheet
 - (k) MVC Goals

- **Cost Center Managers**

1. Determine date/deadline for feedback by faculty/staff.
2. Review the budget worksheet(s).
3. Identify existing salary commitments.
4. Reallocate existing funds as needed.
5. **All figures should be in whole dollars.**
6. Make changes on budget worksheet and send to Dean/Director by required deadline.
7. **Do not add to the budget. Only, reallocate existing funds.**
8. If additional funds are needed, submit a Supplemental Expense Report to your Dean/Director. Insure that all Supplemental Expense Report Forms support the strategic

plan of Mountain View College and the goals of MVC. Prioritize all Supplemental Expense Reports prior to submission.

- **Dean/Director**

1. Receive Supplemental Expense Reports and budget worksheet(s) from Cost Center Managers by date indicated on Budget Calendar.
2. Insure that all Supplemental Expense Report Forms support the strategic plan and goals of MVC, if not do not forward to VP.
3. Prioritize all Supplemental Expense Request Forms for all divisions.
4. Review budget worksheets and insure that no additional expenses have been added to the worksheet(s).
5. If additional expenses have been added, make necessary changes and submit a copy to the Cost Center Manager.
6. Send all prioritized Supplemental Expense Request Forms and reallocated budget worksheets to your Vice President.

- **Vice President**

1. Insure that budget worksheets have been completed properly; if not, make needed changes and submit copy to Cost Center Manager and Dean/Director.
2. Prioritize all Supplemental Expense Request Forms in accordance with MVC goals.
3. Caucus with Vice President and President to prioritize all Supplemental Expense Request Forms received.
4. Distribute final prioritization of Supplemental Expense Request Forms and recommendations for funding to Strategic Planning Committee, Dean/Director and Cost Center Manager.
5. Submit all Supplemental Expense Request Forms, recommendations for funding and completed budget worksheets to the Business Office for input.

- **Strategic Planning Team**

1. Review prioritized Supplemental Expense Request Forms.
2. Insure that all Supplemental Expense Request Forms recommended for funded support the strategic plan and goals of Mountain View College.
3. Retain all unfunded requests for the reallocation process that will occur in early March of the following year.

- **Business Office**

1. Input changes on budget worksheets and recommended Supplemental Expense Request Forms.
2. Redistribute budget worksheets to Cost Center Managers/Department Chairs for review.

- **Cost Center Manager**

1. Review budget worksheets and insure that reallocation of funds and approved Supplemental Expense Requests have been entered correctly.
2. If budget worksheets are incorrect, notify the business office for correction.

- **Business Office**

1. Make corrections to budget worksheets as needed.
2. Distribute budget books after budget has been approved by the board of trustees.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2006-2007 BUDGET ALLOCATION
Original Allocation
 Updated as of: 5/2/06

BASE ALLOCATION	BROOKHAVEN		CEDAR VALLEY		EASTFIELD		EL CENTRO		MOUNTAIN VIEW		NORTH LAKE		RICHLAND		College Total		BJPIED		TOTAL	
	Base	Allocation	Base	Allocation	Base	Allocation	Base	Allocation	Base	Allocation	Base	Allocation	Base	Allocation	Base	Allocation	Base	Allocation	Base	Allocation
Fixed Allocation		3,150,000		3,150,000		3,150,000		3,150,000		3,150,000		3,150,000		3,150,000		22,050,000		730,000		22,780,000
Maintenance Allowance																				
\$0.187 /Cont Hr	4,129,460	772,209	1,926,138	360,188	4,012,530	750,343	2,938,638	549,525	2,319,307	433,710	3,682,260	688,583	5,844,440	1,092,910	24,852,773	4,647,468	154,641	28,918	25,007,414	4,676,386
\$2.86 /Sq. Ft.	458,069	1,310,077	349,029	998,223	486,375	1,391,033	475,247	1,359,206	387,126	1,107,180	516,267	1,476,524	606,641	1,734,993	3,278,754	9,377,236	128,898	368,534	3,407,612	9,745,770
Landscaping		100,000		100,000		100,000		100,000		100,000		100,000		100,000		700,000		25,000	0	725,000
State Funding:																				
Academic 160.47%	9,332,973	14,976,537	3,430,921	5,505,568	8,642,017	13,867,766	3,072,743	4,930,805	5,777,930	9,271,792	7,896,372	12,671,237	13,979,662	22,433,037	52,132,618	83,656,742	0	0	52,132,618	83,656,742
Tech Occ 160.47%	2,802,926	4,497,830	1,999,656	3,208,830	3,000,550	4,814,955	4,920,694	7,896,193	1,003,771	1,610,742	2,834,097	4,547,850	2,007,980	3,222,187	18,569,674	29,798,587	0	0	18,569,674	29,798,587
Cont Ed 160.47%	1,252,589	2,010,018	931,601	1,494,932	1,379,319	2,213,381	1,957,002	3,140,383	656,136	1,052,895	1,397,308	2,242,247	2,771,556	4,447,491	10,345,511	16,601,347	543,698	872,467	10,889,209	17,473,814
Enrollment Growth																				
\$.01 Tax Increase		1,589,687		746,876		1,450,040		1,154,283		986,243		1,587,469		2,328,829		9,843,427		38,813		9,882,240
FY2006 Faculty Initiative		150,000		150,000		150,000		150,000		150,000		150,000		150,000		1,050,000		0		1,050,000
Location Paid Benefits		(104,500)		(28,500)		(66,500)		(31,667)		(54,467)		(103,444)		(152,000)		(541,078)		0		(541,078)
Technology		444,151		213,005		429,677		263,554		283,818		364,207		578,430		2,576,842		50,000		2,626,842
College Supplies & Activities		243,000		106,508		237,000		168,676		150,000		287,032		372,000		1,564,216		0		1,564,216
Adjusted to Recognize Gain & Loss in Base Allocation		68,576		183,617		2,443		212,287		552,051		459,953		280,150		1,759,077		1,488		1,760,565
Salary Adjustments																				
Faculty		0		0		0		0		0		0		0		0		0		0
Administrators		0		0		0		0		0		0		0		0		0		0
Prof Support Staff		0		0		0		0		0		0		0		0		0		0
Prior Year Adjustments		690,864		407,813		578,462		526,568		452,473		598,092		919,808		4,174,080		50,744		4,224,824
TOTAL BASE ALLOCATION		29,898,449		16,597,060		29,068,600		23,569,813		19,246,437		28,219,750		40,657,835		187,257,944		2,165,964		189,423,908
RECURRING ITEMS																				
Staff Benefit Allocation		1,471,330		786,786		1,282,024		1,295,656		888,722		1,175,691		1,814,079		8,714,288		166,077		8,880,365
College Revenues																				
Net Continuing Ed Income		1,680,000		1,143,517		988,300		1,225,000		996,008		1,343,107		3,202,000		10,577,932		2,054,859		12,632,791
Net Other Fees		82,500		36,085		66,320		53,305		58,000		88,783		90,800		475,793		0		475,793
Miscellaneous Income		218,450		60,928		289,500		536,750		75,000		204,565		185,250		1,570,443		65,100		1,635,543
Work Study/Admin. Allow.		60,200		94,017		268,700		174,496		225,468		98,690		341,082		1,262,653		70,000		1,332,653
State Work Study		14,442		14,442		23,633		18,381		18,381		11,816		30,197		131,292		0		131,292
TOTAL RECURRING ITEMS		3,526,922		2,135,775		2,918,477		3,303,588		2,261,579		2,922,652		5,663,408		22,732,401		2,356,036		25,088,437
NON-RECURRING ITEMS																				
District Placement Center		(7,125)		(7,125)		(7,125)		(7,125)		(7,125)		(7,125)		(7,125)		(49,875)		49,875		0
ABE/ESL One Stop Funding		(12,572)		(12,572)		(12,572)		(12,572)		(12,572)		(12,572)		(12,572)		(88,004)		88,004		0
Internet Course Mgt Allocation (Yr 2 of 3)		76,947		36,675		77,368		53,821		43,683		65,595		110,446		464,535		0		464,535
Encumbrance																0				0
Requisitions																0				0
FY2006 Faculty Initiative																0				0
Early Win Money																0				0
Dramatic Nursing Growth																0				0
Visiting Scholar Funds		276,000		145,667		276,000		276,000		195,500		230,000		276,000		1,675,167		0		1,675,167
Dart Free Program								250,000								250,000				250,000
Dia de La Familia						10,000										10,000				10,000
VCSEA/CPD Special Funding																0				0
SECC Matching Funds																0				0
LoanStar Program (yr 3 of 5)											(208,281)				(208,281)					(208,281)
Flood Loss -Rplment Costumes															0					0
Coordinating Board - Nursing															0					0
DO Security								58,020								58,020				58,020
Utility Allocation - Gas		3,715		2,380		40,040		24,687		7,248		20,967		18,999		118,036		1,100		119,136
Utility-Allocation-Electricity		123,313		59,915		129,183		101,618		79,666		104,621		135,582		733,898		30,286		764,184
Purchased EFC Paperwise Licenses																0				0
TOTAL NON-RECURRING ITEMS		460,278		224,940		512,894		744,449		306,400		193,205		521,330		2,963,496		169,265		3,132,761
TOTAL ALLOCATION		33,885,649		18,957,775		32,499,971		27,617,850		21,814,416		31,335,607		46,842,573		212,953,841		4,691,265		217,645,106
Reconciliation of Requested Fund Balance & Debt Service Transfers																				
Use of Fund Balance		0		0		0		0		0		0		0		0		0		0
Debt Service Transfers		330,893		146,580		320,535		202,380		202,673		260,280		431,048		1,894,389		0		1,894,389
Total College Budget		34,216,542		19,104,355		32,820,506		27,820,230		22,017,089		31,595,887		47,273,621		214,848,230		4,691,265		219,539,495

Mountain View College
Educational and General Expenditures by Major Division
For Fiscal Years 2004 to 2007

General Administration		2003-2004	2004-2005	2005-2006	2005-2006	Proposed
		YTD Actual	YTD Actual	Adj. Bud	YTD Actual	2006-2007 Budget
101011	President's Office	352,526	328,755	316,871	286,098	329,173
101931	Institutional Advancement	125,571	59,003	112,664	65,513	131,837
102142	Accounting-Payroll	152,146	158,936	166,539	160,466	166,202
107014	Data Coordination Center	380,372	902,801	384,427	612,888	388,148
107019	Staff Development	28,388	16,389	78,569	32,341	132,162
107020	Special Activities	93,445	40,654	46,483	43,771	55,086
107026	Resource & Development	104,366	123,636	171,777	98,533	140,435
109000	Campus Police	338,290	450,428	478,859	410,002	492,230
401009	Computer Aided Instruction	4,573	5,226	8,318	23,456	265,191
505009	Computer Aided Instruction	0	0	0	0	0
		1,579,677	2,085,828	1,764,507	1,733,067	2,100,464

Student Services		2003-2004	2004-2005	2005-2006	2005-2006	Proposed
		YTD Actual	YTD Actual	Adj. Bud	YTD Actual	2006-2007 Budget
107005	Community Relations	59,671	49,382	64,780	50,901	61,968
107010	Public Information	551,966	616,164	704,070	562,457	681,660
107023	Commencement	5,995	4,525	7,401	5,623	750
300000	Student Services Administratior	103,960	121,626	114,790	103,583	115,158
300010	Student Programs	0	413	0	4	0
301010	Registration and Admissions	487,680	468,578	521,652	433,903	497,178
301012	Special Registration Charges	4,908	10,296	27,301	24,115	25,000
302000	Guidance and Counseling	578,718	579,607	614,912	533,544	573,695
302001	Testing Center	181,422	184,111	204,879	169,036	199,305
302010	Title V	71,432	127,913	146,786	108,569	6,641
302011	TASP Advisement	49,758	54,664	60,325	55,196	59,214
302031	At-Risk Males	0	14,993	74,053	38,138	49,515
303000	Student Financial Aid	409,633	488,558	525,321	467,928	569,719
304000	Student Recruitment	54,105	67,175	52,581	36,435	75,967
304030	Rising Star	144,930	150,919	166,318	140,731	165,969
305001	Disability Accommodation	87,457	82,445	85,264	73,038	97,739
305002	Adult Disadvantaged Services	18,107	24,197	30,839	23,535	28,309
307000	Health Center	13,139	16,113	6,542	7,221	6,542
308502	Basketball Administration	0	7,536	20,382	5,295	20,382
600000	LRC-Administration	120,824	120,675	125,391	114,222	123,687
600010	LRC-Library	318,470	307,012	285,206	276,884	261,259
600020	LRC-Audio Visual	173,066	226,179	226,102	192,946	218,355
600021	LRC-Instructional	155,070	170,092	169,248	150,858	167,648
600055	LRC-TV Studio Oper	50,602	50,484	49,970	50,592	49,326
		3,640,911	3,943,657	4,284,113	3,624,754	4,054,986

Mountain View College
 Educational and General Expenditures by Major Division
 For Fiscal Years 2004 to 2007

General Academic		2003-2004	2004-2005	2005-2006	2005-2006	Proposed
		YTD Actual	YTD Actual	Adj. Bud	YTD Actual	2006-2007 Budget
300008	Teacher Training	90,592	98,901	99,601	62,026	103,100
300015	Tomorrow's Cops	0	0	0	0	0
300020	Futures in Research & Science	4,728	4	0	1	0
401013	Dean of Instruction	212,321	157,024	17,468	27,325	0
401020	Communications Programs Adm	2,551	1,706	157	155	0
401030	Humanities Program	60,432	61,861	178,366	151,842	178,310
401035	English Programs	34,384	33,490	2,592	2,955	0
401060	Science and Technology	33,616	42,421	120,988	79,763	156,970
401070	Social Science Program	66,855	61,419	4,727	4,833	1,553
401080	Developmental Studies	102,309	62,258	162,183	144,496	162,532
401090	Mathematics	45,921	60,711	4,295	5,659	4,194
402461	Biology	710,098	638,064	662,098	639,707	620,295
402628	Photography	110,930	120,867	109,582	114,153	126,070
402712	Computer Science	63,538	91,031	32,418	60,329	42,214
402809	Teaching Education	23,752	83,310	77,394	80,033	70,394
402851	Physical Education	262,513	270,058	278,066	266,652	281,580
403031	Art	151,834	174,661	169,470	226,446	204,053
403032	Humanities	77,602	84,201	80,278	84,728	80,587
403033	Music	171,135	178,238	176,826	203,142	210,129
403035	Theatre	116,067	126,425	133,891	168,788	148,670
403036	Dance	90,066	106,552	106,336	98,307	48,431
403124	French	72,142	8,592	9,023	8,226	8,850
403126	Spanish	170,822	177,481	167,753	170,438	166,026
403517	ESL	234,538	226,996	185,317	229,762	214,629
403522	English	699,192	772,535	810,508	802,129	733,870
403527	Speech Communication	224,413	232,739	249,383	195,733	233,725
403534	Philosophy	70,479	74,579	80,394	82,097	74,947
403572	Religion	5,161	3,458	5,238	4,427	5,134
403582	Learning Skills	225,907	245,330	245,935	214,059	262,139
403584	Developmental Reading	383,737	382,111	469,304	451,419	383,339
403585	Developmental Writing	189,145	192,618	200,805	164,612	230,475
403768	Mathematics	485,952	514,329	502,300	492,895	568,045
403786	Developmental Math	459,255	515,423	500,058	533,856	541,643
403962	Chemistry	158,199	177,026	224,468	234,135	140,254
403964	Geology	65,701	93,248	105,267	74,226	98,686
403966	Physics	104,222	115,060	112,794	109,104	118,949
403969	Astronomy	5,704	2,409	9,282	6,130	3,375
404076	Psychology	190,818	194,328	203,403	210,707	199,374
404087	Human Development	19,070	28,637	30,563	38,858	24,412
404088	Multi-Cultural Studies	1,675	1,717	0	1,768	0
404263	Geography	0	1,717	1,614	0	1,819
404271	Anthropology	1	32	0	3	0

Mountain View College
 Educational and General Expenditures by Major Division
 For Fiscal Years 2004 to 2007

404274	Government	206,055	211,399	230,735	239,682	210,361
404275	History	267,653	310,066	402,152	377,157	431,594
404277	Sociology	105,776	51,661	59,167	69,255	65,018
505840	Related-Mathematic	0	0	0	0	0
		6,776,858	6,986,692	7,222,199	7,132,018	7,155,746

Business/Tech-Occ	2003-2004	2004-2005	2005-2006	2005-2006	Proposed	
	YTD Actual	YTD Actual	Adj. Bud	YTD Actual	2006-2007 Budget	
302002	Career Advisement	58,269	47,938	48,420	44,915	48,163
304020	Tech Prep Academy	0	0	0	56	0
401010	Business Programs	400,602	373,896	262,089	295,748	201,950
402511	Business Instruction	151,008	178,485	184,652	176,288	156,121
403358	Nutrition	2,597	0	0	21	0
404273	Economics	107,469	110,759	105,374	114,718	95,729
505010	Business Program Admin.	70,067	32,485	2,902	8,645	0
505040	Health Programs-TEA	2,354	7,903	257	30,184	0
505070	Science & Technology Program	42,950	40,263	337,572	226,621	367,214
505320	Mid-Mgt.-Management	90,572	97,528	128,294	149,849	93,037
505397	Aviation Technology	5,111	0	0	57	0
505410	Office Technology	306,431	264,498	233,236	196,604	176,016
505412	Accounting Associate	150,976	193,715	166,802	189,091	88,978
505450	Data Processing-Computer Info	385,649	342,720	366,809	223,080	232,669
505510	Welding Technology	119,083	112,234	140,117	141,498	126,478
505631	Medical Assistant	2	0	0	274	0
505655	Biotechnology	8	0	0	0	0
505691	Health Info. Mgt.	84,130	37,553	47,347	52,346	60,767
505710	Career Pilot	195,204	197,197	194,692	183,965	208,870
505725	Computer Aided Drafting	158,506	148,040	165,380	193,779	157,210
505735	Avionics Techonology	0	3	0	0	0
505737	Electronics Technology	297,529	295,353	338,383	292,105	253,452
505739	E-Commerce	43,575	34,233	6,990	6,602	0
573010	Contract Trng.-Reimb-Non-Crdt	75,465	86,856	86,243	65,142	84,371
575540	Criminal Justice	174,870	214,503	197,069	186,952	203,391
577000	Continuing Education-Reimb.	323,222	430,345	396,557	417,440	397,571
601000	Resident Instruction Admin.	21,475	96,172	184,131	193,015	197,575
601001	Evening Administration	105,185	114,931	92,722	103,835	77,387
601003	Dual Credit	20,343	35,375	79,598	62,306	81,573
601004	Honors Program	0	0	1,500	0	1,500
605000	Admin-TEA-Reimbursable	0	0	0	192	0
605001	Evening Administration	89	48	0	0	0
673000	Admin-Contract Training-Reimb	178,567	181,412	242,539	176,663	226,220
673215	CE-LaManna Learning Center	50,767	44,404	59,736	42,011	53,085
675000	Admin.-CE-Reimbursable	222,899	139,664	174,504	126,637	165,385
703000	Adm-Contract Trng-Non-Reimb	117,915	8,899	15,821	10,507	16,244

Mountain View College
 Educational and General Expenditures by Major Division
 For Fiscal Years 2004 to 2007

703010	Contract Training-Non-Reimb	12,481	4,115	11,105	0	5,675
705000	Admin-CE-Non-Reimb	118,942	122,294	141,684	124,338	136,515
707010	CE-Non-Reimbursable	72,380	77,530	70,534	67,521	70,964
707020	CE-Children's Program	147	125	0	0	25
		4,166,840	4,071,477	4,483,059	4,103,004	3,984,135

Business Services		2003-2004	2004-2005	2005-2006	2005-2006	Proposed
		YTD Actual	YTD Actual	Adj. Bud	YTD Actual	2006-2007
		Budget				
010071	Staff Benefits	922,333	869,889	888,721	701,529	792,806
010072	Special Benefits	38,429	32,998	19,043	32,552	18,756
102040	Business Administration	160,887	164,804	196,474	167,234	191,449
102143	Accounting	416,688	428,721	456,587	412,075	454,202
102449	Data Processing-Business	0	76	0	0	0
102929	Disallowed C&G Expense	47,199	30,550	20,000	2,541	15,000
102948	Bad Debt Expense	10,500	13,128	0	0	0
107031	Planning/Accreditation	3,968	11	480	2,318	0
107060	College Services	20,433	19,392	23,638	15,705	21,576
107080	General College	188,114	317,866	414,004	242,091	227,757
107099	Special Distribution	26,005	-7,371	0	0	0
801010	Physical Plant Supervision	143,242	141,495	156,115	80,321	162,082
801030	Operations	229,426	245,628	332,693	254,658	282,164
801060	Campus Services	43,102	42,693	42,787	37,144	40,530
802000	Building Maintenance	259,117	297,732	332,635	250,469	275,629
802002	Swimming Pool Maintenance	7,478	8,096	9,817	6,509	9,817
803000	Custodial Services	414,144	434,083	477,959	402,427	478,395
804000	Grounds Maintenance	218,261	235,861	265,366	244,813	224,824
805000	Utilities	510,890	632,704	550,000	609,942	695,000
809000	Repair & Rehab-Buildings	29,484	98,108	380,660	61,954	91,583
		3,689,700	4,006,462	4,566,979	3,524,284	3,981,570

College Reserves		2003-2004	2004-2005	2005-2006	2005-2006	Proposed
		YTD Actual	YTD Actual	Adj. Bud	YTD Actual	2006-2007
		Budget				
109999	Institutional Support Reserve	0	353	241,114	0	185,903
309999	Student Support Reserve	0	0	1,899	0	155,000
409999	General Academic Reserve	0	0	562,053	0	141,612
509999	Vocation Tech-Fee Reserve	0	0	153,186	0	50,000
609999	Academic Support Reserve	0	0	39,509	0	0
709999	Public Service Reserve	0	0	384	0	0
809999	Facilities Reserve	0	0	117,702	0	0
999999	Fund 11 Operating Reserve	206,583	308,546	174,628	167,713	207,673
		206,583	308,899	1,290,475	167,713	740,188

Fund 11 Grand Total	20,060,569	21,403,015	23,611,332	20,284,840	22,017,089
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Mountain View College
Educational and General Expenditures by Major Division
For Fiscal Years 2004 to 2007

Fund 12

Business Services		2003-2004	2004-2005	2005-2006	2005-2006	Proposed
		YTD Actual	YTD Actual	Adj. Bud	YTD Actual	2006-2007 Budget
010071	Staff Benefits	46,645	51,466	50,000	68,041	50,000
107080	General College	9,505	12,265	10,375	454	10,253
021000	Bookstore	6,413	4,789	11,879	10,238	7,536
022000	Food Service	69,400	-17,428	30,000	5,619	40,000
102948	Bad Debt Exp	3,000	4,167	10,319	0	1,000
107023	Commencement Exercise	10,277	18,511	10,289	9,415	14,019
109999	Fund 12 Operating Reserve	0	0	681	0	0
300099	Special Distribution	17,534	19,416	0	12,538	0
309999	Student Reserve	0	0	653	0	0
999999	Fund 12 Operating Reserve	0	0	6	0	0
		162,775	93,186	124,202	106,305	122,808

Campus Police		2003-2004	2004-2005	2005-2006	2005-2006	Proposed
		YTD Actual	YTD Actual	Adj. Bud	YTD Actual	2006-2007 Budget
109000	Campus Police	122,105	-6	0	0	0

General Academic		2003-2004	2004-2005	2005-2006	2005-2006	Proposed
		YTD Actual	YTD Actual	Adj. Bud	YTD Actual	2006-2007 Budget
308016	Cheerleading	1,632	4,466	9,500	11,549	9,500
308502	Basketball	80,141	89,879	77,883	74,736	60,088
308503	Volleyball	34,831	47,359	23,080	29,930	24,180
308504	Soccer	28,175	43,758	43,671	35,912	45,901
308505	Baseball	53	2,156	5,915	4,312	5,505
308515	Basketball - Women	2,797	5,032	34,473	32,108	35,335
		147,628	192,651	194,522	188,547	180,509

Student Services		2003-2004	2004-2005	2005-2006	2005-2006	Proposed
		YTD Actual	YTD Actual	Adj. Bud	YTD Actual	2006-2007 Budget
300010	Student Center Services	344,716	336,566	385,319	352,145	340,454
300011	Student Orientation	10,695	7,174	9,579	7,675	15,696
307000	Health Center	37,432	33,612	47,697	37,015	55,518
308015	Student Government	7,455	10,252	13,500	12,250	10,500
308021	Lyceum	24,978	28,209	8,539	11,252	9,000
308500	Intramural Sports	1,947	1,410	3,400	0	3,400
308510	Recreation Committee	0	0	1,000	0	1,000
		427,223	417,223	469,034	420,337	435,568

Fund 12 Grand Total		859,731	703,053	787,758	715,189	738,885
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Mountain View College
 Educational and General Expenditures by Elements of Institutional Cost
 For Fiscal Years 2004 - 2007

	2003-2004 YTD Actual	2004-2005 YTD Actual	2005-2006 Adj. Budget	2005-2006 YTD Actual	Proposed 2006-2007 Budget
101011 President's Office	352,526	328,755	316,871	286,098	329,173
101931 Institutional Advancement	125,571	59,003	112,664	65,513	131,837
102040 Business Administration	160,887	164,804	196,474	167,234	191,449
102142 Accounting-Payroll	152,146	158,936	166,539	160,466	166,202
102143 Accounting	416,688	428,721	456,587	412,075	454,202
102449 Data Processing-Business	0	76	0	0	0
102929 Disallowed C&G Expense	47,199	30,550	20,000	2,541	15,000
102948 Bad Debt Expense	10,500	13,128	0	0	0
107026 Resource & Development	104,366	123,636	171,777	98,533	140,435
107099 Special Distribution	26,005	-7,371	0	0	0
Total General Administration	1,395,887	1,300,236	1,440,912	1,192,460	1,428,298
107005 Community Relations	59,671	49,382	64,780	50,901	61,968
107010 Public Information	551,966	616,164	704,070	562,457	681,660
107014 Data Coordination Center	380,372	902,801	384,427	612,888	388,148
107019 Staff Development	28,388	16,389	78,569	32,341	132,162
107020 Special Activities	93,445	40,654	46,483	43,771	55,086
107023 Commencement	5,995	4,525	7,401	5,623	750
107031 Planning/Accreditation	3,968	11	480	2,318	0
107060 College Services	20,433	19,392	23,638	15,705	21,576
107080 General College	188,114	317,866	414,004	242,091	227,757
109999 Institutional Support Reserves	0	353	241,114	0	185,903
Total General Institutional	1,332,352	1,967,537	1,964,966	1,568,096	1,755,010
109000 Campus Police	338,290	450,428	478,859	410,002	492,230
Total Campus Police	338,290	450,428	478,859	410,002	492,230
300000 Student Services Administration	103,960	121,626	114,790	103,583	115,158
300008 Teacher Training	90,592	98,901	99,601	62,026	103,100
300010 Student Programs	0	413	0	4	0
300015 Tomorrow's Cops	0	0	0	0	0
300020 Futures in Research & Science	4,728	4	0	1	0
301010 Registration and Admissions	487,680	468,578	521,652	433,903	497,178
301012 Special Registration Charges	4,908	10,296	27,301	24,115	25,000
302000 Guidance and Counseling	578,718	579,607	614,912	533,544	573,695
302001 Testing Center	181,422	184,111	204,879	169,036	199,305
302002 Career Advisement	58,269	47,938	48,420	44,915	48,163
302010 Title V	71,432	127,913	146,786	108,569	6,641
302011 TASP Advisement	49,758	54,664	60,325	55,196	59,214
302031 At-Risk Males	0	14,993	74,053	38,138	49,515
303000 Student Financial Aid	409,633	488,558	525,321	467,928	569,719
304000 Student Recruitment	54,105	67,175	52,581	36,435	75,967
304020 Tech Prep Academy	0	0	0	56	0
304030 Rising Star	144,930	150,919	166,318	140,731	165,969
305001 Disability Accommodation	87,457	82,445	85,264	73,038	97,739
305002 Adult Disadvantaged Services	18,107	24,197	30,839	23,535	28,309
307000 Health Center	13,139	16,113	6,542	7,221	6,542

Mountain View College
 Educational and General Expenditures by Elements of Institutional Cost
 For Fiscal Years 2004 - 2007

	2003-2004 YTD Actual	2004-2005 YTD Actual	2005-2006 Adj. Budget	2005-2006 YTD Actual	Proposed 2006-2007 Budget
308502 Basketball Administration	0	7,536	20,382	5,295	20,382
309999 Student Services Reserve	0	0	1,899	0	155,000
Total Student Services	2,358,838	2,545,986	2,801,865	2,327,271	2,796,596
401009 Computer Aided Instruction	4,573	5,226	8,318	23,456	265,191
401010 Business Programs	400,602	373,896	262,089	295,748	201,950
401013 Dean of Instruction	212,321	157,024	17,468	27,325	0
401020 Communications Prog. Admin	2,551	1,706	157	155	0
401030 Humanities Program	60,432	61,861	178,366	151,842	178,310
401035 English Programs	34,384	33,490	2,592	2,955	0
401060 Science and Technology	33,616	42,421	120,988	79,763	156,970
401070 Social Science Program	66,855	61,419	4,727	4,833	1,553
401080 Developmental Studies	102,309	62,258	162,183	144,496	162,532
401090 Mathematics	45,921	60,711	4,295	5,659	4,194
402461 Biology	710,098	638,064	662,098	639,707	620,295
402511 Business Instruction	151,008	178,485	184,652	176,288	156,121
402628 Photography	110,930	120,867	109,582	114,153	126,070
402712 Computer Science	63,538	91,031	32,418	60,329	42,214
402809 Teaching Education	23,752	83,310	77,394	80,033	70,394
402851 Physical Education	262,513	270,058	278,066	266,652	281,580
403031 Art	151,834	174,661	169,470	226,446	204,053
403032 Humanities	77,602	84,201	80,278	84,728	80,587
403033 Music	171,135	178,238	176,826	203,142	210,129
403035 Theatre	116,067	126,425	133,891	168,788	148,670
403036 Dance	90,066	106,552	106,336	98,307	48,431
403124 French	72,142	8,592	9,023	8,226	8,850
403126 Spanish	170,822	177,481	167,753	170,438	166,026
403358 Nutrition	2,597	0	0	21	0
403517 ESL	234,538	226,996	185,317	229,762	214,629
403522 English	699,192	772,535	810,508	802,129	733,870
403527 Speech Communication	224,413	232,739	249,383	195,733	233,725
403534 Philosophy	70,479	74,579	80,394	82,097	74,947
403572 Religion	5,161	3,458	5,238	4,427	5,134
403582 Learning Skills	225,907	245,330	245,935	214,059	262,139
403584 Developmental Reading	383,737	382,111	469,304	451,419	383,339
403585 Developmental Writing	189,145	192,618	200,805	164,612	230,475
403768 Mathematics	485,952	514,329	502,300	492,895	568,045
403786 Developmental Math	459,255	515,423	500,058	533,856	541,643
403962 Chemistry	158,199	177,026	224,468	234,135	140,254
403964 Geology	65,701	93,248	105,267	74,226	98,686

Mountain View College
 Educational and General Expenditures by Elements of Institutional Cost
 For Fiscal Years 2004 - 2007

	2003-2004 YTD Actual	2004-2005 YTD Actual	2005-2006 Adj. Budget	2005-2006 YTD Actual	Proposed 2006-2007 Budget
403966 Physics	104,222	115,060	112,794	109,104	118,949
403969 Astronomy	5,704	2,409	9,282	6,130	3,375
404076 Psychology	190,818	194,328	203,403	210,707	199,374
404087 Human Development	19,070	28,637	30,563	38,858	24,412
404088 Multi-Cultural Studies	1,675	1,717	0	1,768	0
404263 Geography	0	1,717	1,614	0	1,819
404271 Anthropology	1	32	0	3	0
404273 Economics	107,469	110,759	105,374	114,718	95,729
404274 Government	206,055	211,399	230,735	239,682	210,361
404275 History	267,653	310,066	402,152	377,157	431,594
404277 Sociology	105,776	51,661	59,167	69,255	65,018
409999 General Academic Reserve	0	0	562,053	0	141,612
Total Academic Programs	7,347,787	7,556,154	8,245,084	7,680,221	7,913,249
505009 Computer Aided Instruction	0	0	0	0	0
505010 Business Program Admin.	70,067	32,485	2,902	8,645	0
505040 Health Programs-TEA	2,354	7,903	257	30,184	0
505070 Science & Technology Program	42,950	40,263	337,572	226,621	367,214
505320 Mid-Mgt.-Management	90,572	97,528	128,294	149,849	93,037
505397 Aviation Technology	5,111	0	0	57	0
505410 Office Technology	306,431	264,498	233,236	196,604	176,016
505412 Accounting Associate	150,976	193,715	166,802	189,091	88,978
505450 Data Processing-Computer Info Sy	385,649	342,720	366,809	223,080	232,669
505510 Welding Technology	119,083	112,234	140,117	141,498	126,478
505631 Medical Assistant	2	0	0	274	0
505655 Biotechnology	8	0	0	0	0
505691 Health Info. Mgt.	84,130	37,553	47,347	52,346	60,767
505710 Career Pilot	195,204	197,197	194,692	183,965	208,870
505725 Computer Aided Drafting	158,506	148,040	165,380	193,779	157,210
505735 Avionics Techonology	0	3	0	0	0
505737 Electronics Technology	297,529	295,353	338,383	292,105	253,452
505739 E-Commerce	43,575	34,233	6,990	6,602	0
505840 Related-Mathematic	0	0	0	0	0
509999 Vocation Technology Reserve	0	0	153,186	0	50,000
573010 Cont. Trng.-Reimb.-Non-Crdt.	75,465	86,856	86,243	65,142	84,371
575540 Criminal Justice	174,870	214,503	197,069	186,952	203,391
577000 Continuing Education-Reimb.	323,222	430,345	396,557	417,440	397,571
Total Vocational/Tech. Prog.	2,525,705	2,535,429	2,961,836	2,564,233	2,500,024
600000 LRC-Administration	120,824	120,675	125,391	114,222	123,687
600010 LRC-Library	318,470	307,012	285,206	276,884	261,259
600020 LRC-Audio Visual	173,066	226,179	226,102	192,946	218,355
600021 LRC-I nstructional	155,070	170,092	169,248	150,858	167,648
600055 LRC-TV Studio Oper	50,602	50,484	49,970	50,592	49,326
Total Library	818,030	874,442	855,917	785,501	820,275

Mountain View College
 Educational and General Expenditures by Elements of Institutional Cost
 For Fiscal Years 2004 - 2007

	2003-2004 YTD Actual	2004-2005 YTD Actual	2005-2006 Adj. Budget	2005-2006 YTD Actual	Proposed 2006-2007 Budget
601000 Resident Instruction Admin.	21,475	96,172	184,131	193,015	197,575
601001 Evening Administration	105,185	114,931	92,722	103,835	77,387
601003 Dual Credit	20,343	35,375	79,598	62,306	81,573
601004 Honors Program	0	0	1,500	0	1,500
605000 Admin-TEA-Reimbursable	0	0	0	192	0
605001 Evening Administration	89	48	0	0	0
609999 Academic Support Reserve	0	0	39,509	0	0
673000 Admin-Contract Training-Reimb.	178,567	181,412	242,539	176,663	226,220
673215 Admin-LaManna Learning Ctr.	50,767	44,404	59,736	42,011	53,085
675000 Admin.-CE-Reimbursable	222,899	139,664	174,504	126,637	165,385
Total Instructional Admin.	599,325	612,007	874,239	704,658	802,725
703000 Adm-Contract Trng-Non-Reimb.	117,915	8,899	15,821	10,507	16,244
703010 Contract Training-Non-Reimb.	12,481	4,115	11,105	0	5,675
705000 Admin-CE-Non-Reimb	118,942	122,294	141,684	124,338	136,515
707010 CE-Non-Reimbursable	72,380	77,530	70,534	67,521	70,964
707020 CE-Children's Program	147	125	0	0	25
709999 Public Service Reserve	0	0	384	0	0
Total Public Service	321,864	212,963	239,528	202,367	229,423
801010 Physical Plant Supervision	143,242	141,495	156,115	80,321	162,082
801030 Operations	229,426	245,628	332,693	254,658	282,164
801060 Campus Services	43,102	42,693	42,787	37,144	40,530
802000 Building Maintenance	259,117	297,732	332,635	250,469	275,629
802002 Swimming Pool Maintenance	7,478	8,096	9,817	6,509	9,817
803000 Custodial Services	414,144	434,083	477,959	402,427	478,395
804000 Grounds Maintenance	218,261	235,861	265,366	244,813	224,824
805000 Utilities	510,890	632,704	550,000	609,942	695,000
809000 Repair & Rehab-Buildings	29,484	98,108	380,660	61,954	91,583
809999 Facilities Reserve	0	0	117,702	0	0
Total Operations & Maint.	1,855,144	2,136,400	2,665,734	1,948,238	2,260,024
999999 Fund 11 Operating Reserve	206,583	308,546	174,628	167,713	207,673
Total Special Items	206,583	308,546	174,628	167,713	207,673
010071 Staff Benefits	922,333	869,889	888,721	701,529	792,806
010072 Special Benefits	38,429	32,998	19,043	32,552	18,756
Total Staff Benefits	960,762	902,887	907,764	734,081	811,562
Fund 11 Grand Total	20,060,569	21,403,015	23,611,332	20,284,840	22,017,089

Mountain View College
 Educational and General Expenditures by Elements of Institutional Cost
 For Fiscal Years 2004 - 2007

	2003-2004 YTD Actual	2004-2005 YTD Actual	2005-2006 Adj. Budget	2005-2006 YTD Actual	Proposed 2006-2007 Budget
010071 Staff Benefits	46,645	51,466	50,000	68,041	50,000
102948 Bad Debt Exp	69,400	-17,428	30,000	0	40,000
107023 Commencement Exercise	3,000	4,167	10,319	9,415	1,000
107080 General College	10,277	18,511	10,289	454	14,019
109000 Police					
109999 Reserve	0	0	681	0	0
300010 Student Center Services	344,716	336,566	385,319	352,145	340,454
300011 Student Orientation	10,695	7,174	9,579	7,675	15,696
300099 Special Distribution	17,534	19,416	0	12,538	0
309999 Student Reserve	0	0	653	0	0
307000 Health Center	37,432	33,612	47,697	37,015	55,518
308015 Student Government	7,455	10,252	13,500	12,250	10,500
308021 Lyceum	24,978	28,209	8,539	11,252	9,000
308016 Cheerleading	1,632	4,466	9,500	11,549	9,500
308500 Intramural Sports	1,947	1,410	3,400	0	3,400
308502 Basketball	80,141	89,879	77,883	74,736	60,088
308503 Volleyball	34,831	47,359	23,080	29,930	24,180
308504 Soccer	28,175	43,758	43,671	35,912	45,901
308505 Baseball	53	2,156	5,915	4,312	5,505
308510 Recreation Committee	0	0	1,000	0	1,000
308515 Basketball - Women	2,797	5,032	34,473	32,108	35,335
999999 Fund 12 Operating Reserve	0	0	6	0	0
021000 Bookstore	9,505	12,265	10,375	8,882	10,253
022000 Food Service	6,413	4,789	11,879	5,319	7,536
Fund 12 Grand Total	737,626	703,059	787,758	713,533	738,885

Mountain View College
Budget Allocation
Fiscal Year 2006-2007

Fund 11 Accounts	Description	Projected 2006-07	Total
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MVC Budget Summary

President

Administration	461,646	
Institutional Effectiveness	131,837	
Marketing/PI /Graphics	911,276	
Grants & Compliance	183,744	
Learning Skills Center	262,139	
		1,950,642

General Education

(Including Cont. Education)

Administration	305,060	
Career & Technical Education	2,581,600	
Communications & Teacher Education	2,306,940	
Arts, Humanities & Social Science	1,984,231	
Science, Allied Health & Physical Education	1,421,928	
Business, Computer Science & Mathematics	2,200,596	
		10,800,355

Student Services

Student Support Services	1,872,673	
Library & Media	917,818	
		2,790,491

Business Services

Administration	1,003,011	
Facilities	2,509,357	
Athletics Admin.	20,382	
Human Resources	166,202	
Police	492,230	
Financial Aid	569,719	
Business Operations	842,350	
Staff Development	132,162	
		5,735,413

College Reserves

Reserves		740,188
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Total MVC	22,017,089
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Mountain View College
Budget Allocation
Fiscal Year 2006-2007

Fund 11 Accounts	Description	Projected 2006-07	Total By Function	Total
President				
Presidents Administration				
101011	President's Office	329,173		
107020	Special Activities	55,086		
601001	Evening Administration-Academic	77,387		
			461,646	
Institutional Advancement				
101931	Institutional Effectiveness	131,837		
			131,837	
Marketing				
107005	Community Relations	61,968		
107010	Public Information	681,660		
600021	Graphics	167,648		
			911,276	
Grants & Compliance				
102929	Contracts & Grants	15,000		
107026	Resource Development	140,435		
305002	Adult Disadvantaged	28,309		
			183,744	
403582	Learning Skills Center			262,139
Total President				1,950,642

Mountain View College
Budget Allocation
Fiscal Year 2006-2007

Fund 11 Accounts	Description	Projected 2006-07	Total By Function	Total
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General Education
(Including Cont. Education)

General Education Administration

601000	Vice President of Instruction	197,575		
404087	Human Development	24,412		
601003	Dual Credit	81,573		
601004	Honors Program	1,500		
401013	Dean of Instruction	0		
				305,060

Career & Technical Education

302002	Career Placement	48,163		
505040	Health Programs	0		
505070	Science & Tech. Programs	367,214		
505397	Aviation	0		
505510	Welding	126,478		
505630	Medical Lab Tech.	0		
505631	Medical Asst.	0		
505691	Health Information Mgt.	60,767		
505710	Career Pilot	208,870		
505725	Drafting	157,210		
505735	Avionics	0		
505737	Electronics	253,452		
505739	E-Commerce	0		
575540	Criminal Justice	203,391		
573010	Contract Training	84,371		
577000	Contract ED. Instruction	397,571		
673000	Contract Training Reimb. - Adm.	226,220		
673215	LaManna	53,085		
675000	Continuing Education Reimb. - Adm.	165,385		
703000	Contract Training Non-Reimb. - Adm.	16,244		
707020	CE-Children's Program	25		
703010	Contract Training Non-Reimb.	5,675		
705000	Continuing Education Non-Reimb. - Adm.	136,515		
707010	Continuing Education - Non-Reimb.	70,964		
				2,581,600

Mountain View College
Budget Allocation
Fiscal Year 2006-2007

Fund 11 Accounts	Description	Projected 2006-07	Total By Function	Total
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Communications & Teacher Education

300008	Teacher Training Academy	103,100		
401020	Communications Administration	0		
401035	English Programs	0		
401080	Developmental Administration	162,532		
402623	Journalism	0		
402809	Education	70,394		
403124	French	8,850		
403126	Spanish	166,026		
403517	ESL	214,629		
403522	English	733,870		
403527	Speech	233,725		
403584	Developmental Reading	383,339		
403585	Developmental Writing	230,475		
			2,306,940	

Arts, Humanities & Social Science

	Arts & Letters			
401030	Humanities	178,310		
402628	Photography	126,070		
403031	Art	204,053		
403032	Humanities	80,587		
403033	Music	210,129		
403035	Theatre	148,670		
403036	Dance	48,431		
			996,250	
	Social Sciences			
401070	Social Science	1,553		
403534	Philosophy	74,947		
403572	Religion	5,134		
404076	Psychology	199,374		
404271	Anthropology	0		
404274	Government	210,361		
404275	History	431,594		
404277	Sociology	65,018		
			987,981	
	Total Arts, Humanities & Social Science		1,984,231	

Mountain View College
Budget Allocation
Fiscal Year 2006-2007

Fund 11 Accounts	Description	Projected 2006-07	Total By Function	Total
Science, Allied Health & Physical Education				
401060	Science	156,970		
402461	Biology	620,295		
403358	Nutrition	0		
402851	Physical Education	281,580		
403962	Chemistry	140,254		
403964	Geology	98,686		
403966	Physics	118,949		
403969	Astronomy	3,375		
404263	Geography	1,819		
			1,421,928	
Business, Computer Science & Mathematics				
	Business & Computer Science			
401010	Business Programs	201,950		
402511	Business Instruction	156,121		
402712	Computer Science	42,214		
404273	Economics	95,729		
505010	Business Administration	0		
505320	Mid-Management	93,037		
505410	Office Technology	176,016		
505412	Accounting Associates	88,978		
505450	Computer Information Systems	232,669		
			1,086,714	
	Math			
401090	Math-Administration	4,194		
403768	Math	568,045		
403786	Developmental Math	541,643		
505840	Related Math	0		
			1,113,882	
	Total Business, Computer Science & Mathematics		2,200,596	
Total General Education			10,800,330	

Mountain View College
 Budget Allocation
 Fiscal Year 2006-2007

Fund 11 Accounts	Description	Projected 2006-07	Total By Function	Total
Student Services				
Student Support Services				
107023	Commencement	750		
300000	Student Services	115,158		
301010	Registration & Admissions	497,178		
301012	Special Registration	25,000		
302000	Counseling	573,695		
302001	Testing Center	199,305		
302010	Title V	6,641		
302011	TASP	59,214		
302031	At-Risk Males	49,515		
304000	Student Recruiting Rising Star	75,967		
304030	Rising Star	165,969		
305001	Special Services	97,739		
307000	Health Center	6,542		
			1,872,673	
Library & Media				
600000	LRC	123,687		
600010	Library	261,259		
600020	LRC Audio Visual	218,355		
401009	Computer Aided Instruction	265,191		
600055	LRC TV Studio	49,326		
			917,818	
Total Student Services				2,790,491

Mountain View College
Budget Allocation
Fiscal Year 2006-2007

Fund 11 Accounts	Description	Projected 2006-07	Total By Function	Total
Business Services				
Services Administration				
010071	Taxes & Workers Comp.	792,806		
010072	Special Benefits	18,756		
102040	Business Administration	191,449		
			1,003,011	
Facilities				
107060	College Services	21,576		
107080	General College	227,757		
801010	Physical Plant	162,082		
801030	Operations	282,164		
801060	Campus Services	40,530		
802000	Building Maintenance	275,629		
802002	Swimming Pool Maintenance	9,817		
803000	Custodial Services	478,395		
804000	Grounds	224,824		
805000	Utilities	695,000		
809000	Building Repair	91,583		
			2,509,357	
Athletics				
308502	Administration		20,382	
Human Resources				
102142	HR	166,202		
102534	Affirmative Actions	0		
			166,202	
Police				
109000	Campus Police		492,230	
Business Operations/IT				
102143	Business Operations	454,202		
107014	Data Center	388,148		
			842,350	
303000	Financial Aid		569,719	
107019	Staff Development		132,162	
Total Business Services			5,735,413	

Mountain View College
 Budget Allocation
 Fiscal Year 2006-2007

Fund 11 Accounts	Description	Projected 2006-07	Total By Function	Total
College Reserves				
109999	Institutional Support - Reserve	185,903		
309999		155,000		
409999	General Academic - Reserve	141,612		
509999	Vocational - Reserve	50,000		
609999	Academic Support - Reserve	0		
999999	Fund 11 Operating Reserve	207,673		
Total Reserves				740,188
Total MVC				22,017,089

Budget Summary Report
 CB2007 - Comparative Budget 2007
 09/01/06 to 08/31/07
 Summary By: Fund, Gl.Class, Account

Fund 11

GL Account Number	Description	Amount
Account: 12100	Credit Tuition	<4,093,760>
Account: 12110	Tuition-Credit Contract Training	0
Account: 12130	Tuition-Addtl Credit	0
Account: 12191	Tuition-Transfer to TPEG-Fall	103,437
Account: 12192	Tuition-Transfer to TPEG-Spring	106,888
Account: 12193	Tuition-Transfer to TPEG-Summer	41,000
Account: 12200	CE Tuition Reimbursable	<402,814>
Account: 12205	CE Tuition Non-Reimbursable	<318,238>
Account: 12211	CE Contract Training-Reimbursable	<313,000>
Account: 12212	CE Contract Trng-Non-Reimbursable	<5,243>
Account: 12230	CE Addtl Tuition	0
Account: 12231	CE Addtl CT Tuition	0
Account: 12291	CE Tuition-Trf to TPEG-1st Qtr	14,715
Account: 12292	CE Tuition-Trf to TPEG-2nd Qtr	11,454
Account: 12293	CE Tuition-Trf to TPEG-3rd Qtr	9,044
Account: 12294	CE Tuition-Trf to TPEG-4th Qtr	6,074
Account: 12295	Contract Training-Transfer To TPEG	0
Account: 12300	Waivers-Loc Credit Tuition	187,000
Account: 12305	Tuition Discount-Afternoon	0
Account: 12306	Tuition Discount-Weekend	0
Account: 12307	Katrina Reduction	0
Account: 12310	Waivers-Local CE Tuition	2,000
Account: 12330	Waivers-State Credit Tuition	0
Account: 12331	Waivers-State CE Tuition	0
Account: 12400	Lab Fees	0
Account: 12510	Registration Fees	0
Account: 12511	Distance Learning Fees	<10,000>
Account: 12530	Technology Fees	0
Account: 12540	Installment Plan Adm. Charge	<37,000>
Account: 12545	Installment Plan Late Charge	<11,000>
Account: 12600	Credit Card Refund	0
Account: 12902	Contract Training-Extra Chrgs.	0
Account: 12903	Prior Year Tuition & Charges	0
Account: 14110	Federal Work Study	<200,000>
Account: 14121	Admin. Allowance-Work Study	<9,000>
Account: 14122	Admin. Allowance-Pell	<9,838>
Account: 14123	Admin. Allowance-SEOG	<6,630>
Account: 14200	Indirect Costs Recovered-Federal	0
Account: 15110	State Work Study	<18,381>
Account: 16100	Local Grant Revenue	0
Account: 16110	Local Work Study	0
Account: 17300	Lease/Rental Income	<25,000>
Account: 17400	Ticket Sales	0
Account: 17501	Transcript Charges	0
Account: 17503	Classroom Activities	0
Account: 17506	Testing Center Revenue	0
Account: 17700	Donated Assets	0
Account: 17900	Sale Of Assets	0
Account: 17910	Copy Machines	0
Account: 17920	Discounts Earned	0
Account: 17950	Miscellaneous	<50,000>
Account: 17951	Miscellaneous-Income Refund	0
Account: 17954	Vacation Cost Recovery	0
Account: 17955	Law Enforcement Standards & Education	0

Budget Summary Report
CB2007 - Comparative Budget 2007
09/01/06 to 08/31/07

Summary By: Fund, Gl.Class, Account

Account: 17959	Decrease in Fund Balance	0
Account: 19301	Non-Mandatory-Transfer In	0

Gl.Class: 1	Revenues	<5,028,292>
Account: 20000	Adjunct Fac Posit.ID#-DO NOT USE	0
Account: 20101	Faculty-FT-Regular Load	4,377,228
Account: 20102	Faculty-FT-Formula Pay	541,845
Account: 20103	Faculty-FT-Supplemental-Fall/Spring	362,311
Account: 20104	Faculty-FT-Supplemental-Spring	0
Account: 20105	Faculty-FT-Supplemental-Summer	111,975
Account: 20106	Faculty-FT-Substitute	1,000
Account: 20107	Faculty-FT-Release Time	11,052
Account: 20153	Faculty-PT-Supplemental-Fall/Spring	1,516,879
Account: 20154	Faculty-PT-Supplemental-Spring	0
Account: 20155	Faculty-PT-Supplemental-Summer	251,606
Account: 20201	Non-Teaching-FT-Regular Load	298,805
Account: 20202	FT Non-teaching - Formula Pay	16,635
Account: 20203	Non-Teaching-FT-Supplemental-Fall-Spring	0
Account: 20205	Non-Teaching-FT-Supplemental-Summer	0
Account: 20253	Non-Teaching-PT-Supplemental-Fall/Spring	2,300
Account: 20255	Non-Teaching-PT-Supplemental-Summer	1,200
Account: 20403	Non-Credit-Ft-Supplemental-Fall/Spring	800
Account: 20453	Non-Credit-PT-Supplemental-Fall/Spring	308,259
Account: 20458	Non-Credit PT Non-Teaching	350
Account: 20501	Administrators-FT-Annual Contract	2,023,152
Account: 20502	Administrators-FT-Division Dean	0
Account: 20508	Administrators-FT-Interns	0
Account: 20553	Administrators-PT-Supplemental-Fall/Spri	26,948
Account: 20601	Tech/Prof-FT-Exempt-Supervisory	0
Account: 20602	Tech/Prof-FT-Exempt-Non-Supervisory	5,148,590
Account: 20671	Tech/paraprof-lft-exempt-supervisory	0
Account: 20672	tech/paraprof-lft-exempt-nonsuper	0
Account: 20701	PSS-FT-Exempt-Supervisory	0
Account: 20704	PSS-FT-Non-Exempt	17,240
Account: 20705	PSS-FT-Non Exempt-Special/Security	0
Account: 20706	PSS-Overtime	27,060
Account: 20752	PSS-PT-Exempt-Non-Supervisory	6,800
Account: 20753	PSS-PT-Exempt-Non-Supervisory	0
Account: 20754	PSS-PT-Non-Exempt	790,790
Account: 20771	PSS-LFT-exempt-supervisory	0
Account: 20772	PSS-LFT-exempt-nonsupervisory	44,567
Account: 20774	PSS-LFT-Non-Exempt	0
Account: 20801	Facilities-FT-Exempt-Supervisory	0
Account: 20802	Facilities-FT-Exempt-Non-Supervisory	0
Account: 20806	Facilities-FT-Overtime	0
Account: 20854	Facilities-PT-Non-Exempt	0
Account: 20901	Student Assistant-Not Work Study	11,760
Account: 20911	Student Assistant-Federal-On-Campus	185,000
Account: 20912	Student Assistant-Federal-Off-Campus	0
Account: 20915	FCWS-America Reads	26,000
Account: 20921	State Student Assts-on-campus	15,000
Account: 20997	Fac Salaries-Reserved	261,065
Account: 20998	Adm Salaries-Reserved	155,000
Account: 20999	PSS Salaries-Reserved	0
Account: 21101	Social Security Taxes	58,073
Account: 21102	Medicare Taxes	105,371
Account: 21103	Unemployment Compensation	48,429

Budget Summary Report
CB2007 - Comparative Budget 2007
09/01/06 to 08/31/07

Summary By: Fund, Gl.Class, Account

Account: 21201	ORP Contribution-Non State Fd	145,927
Account: 21202	ORP Contribution-State Funded	0
Account: 21203	Early Retirement Incentive	0
Account: 21204	Vested Vacation Benefits	0
Account: 21211	Benefits-Unallocated-Other	0
Account: 21212	ERS Expense-Not state funded	322,367
Account: 21213	ERS Benefit Discrepancy Expense	0
Account: 21214	ERS Expense-LFT/PT Grandfather	0
Account: 21215	ERS Expense-Facility Emp	0
Account: 21232	Benefits-incremental hirings	0
Account: 21301	EDAP Program	3,856
Account: 21302	Hospitalization	0
Account: 21303	Workers Comp Claims Administration	0
Account: 21304	Workers Comp Premiums	102,063
Account: 21305	Workers Comp Fees	0
Account: 21309	SKIP Program Expense	6,720
Account: 21902	Academic Regalia	500
Account: 21904	Employee Benefit-Credit Tuition	6,300
Account: 21905	Bilingual Stipend	8,400
Account: 21906	Employee Benefit-CE Tuition	3,000
Account: 21908	Employ Skills Testing	556
Account: 21999	Parking & Oth Benefits-Reserved	0
Account: 22201	Consultant	15,679
Account: 22211	Guest Lecturer	6,045
Account: 22221	Performer	4,090
Account: 22241	Contract Labor	53,485
Account: 22301	Instructional Service Contracts	138,748
Account: 22321	Other Contracted Services	96,925
Account: 22323	Collection Agency Fees	11
Account: 22999	Contracted Services-Reserved	0
Account: 23101	Info. Tech.-E-Mail	0
Account: 23102	IT-LAN Access Chargeback	510,993
Account: 23103	Info. Tech.-CPU Time-Educational	5,961
Account: 23104	Info. Tech.-Software	11,011
Account: 23105	Info. Tech.-Maintenance & Repair	0
Account: 23106	Info. Tech.-Equipment Amortization	12,536
Account: 23107	Info.Tech-Video Network Equipment	0
Account: 23121	TSC-Print/Non-Print Acquisitions	34,166
Account: 23122	TSC-Book Binding	0
Account: 23123	TSC-Automated Library System	42,808
Account: 23124	TSC-Print/Non-Print Cataloging	0
Account: 23131	CET-Telecourse Leasing Costs	32,809
Account: 23132	CET-Cable Costs	28,591
Account: 23133	CET-Telecourse Costs	50,525
Account: 23134	CET-Internet Course Mgmt System	46,604
Account: 23141	Micrographic Services	6,094
Account: 23142	Mgt.-Records Mgt. Services	18,144
Account: 23161	Central Transcript Eval	23,310
Account: 23162	Central Police Dispatch	18,019
Account: 23201	Telephone-Local Service	140,431
Account: 23202	Mobile Phone - Local Service	0
Account: 23204	Mobile Phone - Stipend	0
Account: 23211	Telephone-Long Distance	3,640
Account: 23212	Mobile Phone-Long Distance	63
Account: 23301	Copying-Departmental	39,364
Account: 23302	Copying-Print Shop	13,662
Account: 23311	Printing-Catalogs	14,000
Account: 23312	Printing-Brochures	22,037

Budget Summary Report
CB2007 - Comparative Budget 2007
09/01/06 to 08/31/07

Summary By: Fund, Gl.Class, Account

Account: 23313	Printing-Forms	19,192
Account: 23314	Printing-Schedules/Newspaper	288,241
Account: 23319	Printing-Other	15,113
Account: 23393	Misc Fees	5,000
Account: 23401	Travel-Out of Area	153,100
Account: 23402	Travel-In Area	23,890
Account: 23403	Special Travel	2,380
Account: 23404	Business & Travel Expense	55,983
Account: 23406	Field Trips	1,900
Account: 23501	Utilities-Gas	65,000
Account: 23511	Utilities-Water	97,000
Account: 23521	Utilities-Electricity	559,840
Account: 23601	Repairs-Classroom Equipment	9,948
Account: 23611	Repairs-Office Equipment	6,679
Account: 23621	Repairs-Physical Plant Equipment	21,503
Account: 23631	Repairs-Vehicles	3,622
Account: 23641	Repairs-Buildings	42,000
Account: 23642	Repairs-Built in Equipment	0
Account: 23651	Repairs-Grounds	0
Account: 23691	Repairs-Other	1,826
Account: 23701	Property Insurance-General	67,064
Account: 23702	Property Insurance-Vehicles	7,852
Account: 23703	Property Insurance-Art	1,250
Account: 23711	Student Athletic Insurance	7,273
Account: 23712	Student Travel Insurance	536
Account: 23721	General & Legal Liability Insurance	52,882
Account: 23722	Fidelity Bonds	764
Account: 23731	Non-Insured Expenses	1,000
Account: 23740	Insurance- Int'l Travel	1,771
Account: 23801	Rental/Lease-Building	3,200
Account: 23811	Rental/Lease-LRC Materials	2,500
Account: 23821	Rental/Lease-Furn. & Equip.	64,207
Account: 23831	Rental/Lease-Other	4,458
Account: 23901	Service Contracts	67,658
Account: 23903	Service Contracts-Custodial	336,642
Account: 23921	Postage & Freight	47,412
Account: 23941	Vehicle Operating Expense	11,728
Account: 23951	Memberships	31,033
Account: 23961	Advertising	117,547
Account: 23962	Promotional Activities	60,248
Account: 23963	Awards	2,245
Account: 23964	Refreshments	183
Account: 23965	Official Functions	38,730
Account: 23971	Cash Over/Short	300
Account: 23972	Bad Debt Expense	0
Account: 23973	Penalties & Interest	2
Account: 23974	Credit Card Fees	31,500
Account: 23977	Accrued loss for disasters	0
Account: 23989	CE Tuition (begin FY2005)	0
Account: 23991	Copyrights & Royalties	4,365
Account: 23993	Miscellaneous Fees	4,997
Account: 23994	Commencement Exercises	400
Account: 23999	Op Expenses-Reserved	116,450
Account: 24101	Classroom Supplies	141,346
Account: 24201	Office Supplies	125,403
Account: 24211	Departmental Supplies	93,361
Account: 24221	LRC Supplies	3,757
Account: 24222	LRC Supplies-Audio-Visual	10,970

Budget Summary Report
CB2007 - Comparative Budget 2007
09/01/06 to 08/31/07

Summary By: Fund, Gl.Class, Account

Account: 24231	Information Technology Supplies	2,646
Account: 24301	Books, Booklets & Tapes	21,952
Account: 24311	Periodicals & Newspapers	23,972
Account: 24321	Tests & Testing Services	50,948
Account: 24401	Maintenance Supplies	24,073
Account: 24411	Electrical Supplies	15,938
Account: 24421	Plumbing Supplies	7,407
Account: 24431	HVAC Supplies	6,385
Account: 24441	Painting Supplies	1,313
Account: 24451	Custodial Supplies	53,000
Account: 24491	Fertilizers & Chemicals	5,802
Account: 24492	Water Treatment Chemicals	10,935
Account: 24493	Light Bulbs & Tubes	9,264
Account: 24501	Non-Inv Equipment	0
Account: 24503	Non-Inv Furniture	0
Account: 24505	Non-Inv Software	0
Account: 24507	Non-Inv Software License	0
Account: 24999	Supplies/Matls-Reserved	0
Account: 26101	Minor Equipment	0
Account: 26102	Minor Equipment-Tech Fee	0
Account: 26103	Minor Equipment-CD ROM	0
Account: 26191	Minor Equipment-Donated	0
Account: 26201	Minor Furniture	0
Account: 26301	Minor Software	0
Account: 26995	Minor Equip-Tech Fee-Reserved	0
Account: 26999	Minor Equipt-Reserved	0
Account: 27201	Construction	0
Account: 27203	Renovation Construction	0
Account: 27211	Architects & Engineers	0
Account: 27401	Equip.-Instructional	0
Account: 27402	Equip.-Instructional-Tech	0
Account: 27403	Equip.-Instructional-Spec.	0
Account: 27411	Equipment-Office-Inventoriable	0
Account: 27421	Equipment-Physical Plant-Inventoriable	0
Account: 27431	Equipment-Special-Inventoriable	0
Account: 27451	Equipment-Instructional-Non-Inventoriabl	0
Account: 27452	Equipment-Instructional-Non-Inventoriabl	0
Account: 27461	Equipment-Office-Non-Inventoriable	0
Account: 27471	Equipment-Physical Plant-Non-Inventoriab	0
Account: 27481	Equipment-Special-Non-Inventoriable	0
Account: 27501	Furniture-Instructional-Inventoriable	0
Account: 27511	Furniture-Office-Inventoriable	0
Account: 27521	Furniture-Special-Inventoriable	0
Account: 27561	Furniture-Office-Non-Inventoriable	0
Account: 27565	Furniture-Modular	0
Account: 27571	Furniture-Special-Non-Inventoriable	0
Account: 27601	Software-Capt-Operating	0
Account: 27801	Books	0
Account: 27802	Bound Periodicals & Papers	0
Account: 27803	Books-Specialized Book Purchases	0
Account: 27804	Books-Direct Book Purchases	0
Account: 27811	Audio-Visual Mat.-DO NOT USE	0
Account: 27821	Library Materials-CD ROM	0
Account: 27994	Construction-Reserved	0
Account: 27995	Arch & Engineers-Reserved	0
Account: 27996	Inventoriable Equipt-Reserved	0
Account: 27997	Non-Invent Equipt-Reserved	0
Account: 27998	Instructional Furniture-Reserved	0

Budget Summary Report
 CB2007 - Comparative Budget 2007
 09/01/06 to 08/31/07

Summary By: Fund, Gl.Class, Account

Account: 27999	Instructional Equipt-Reserved	0
Account: 28862	Redex-P. Plant-Operations & Maintenance	0
Account: 28863	Redex-P. Plant -Utilities	<15,000>
Account: 28870	Red Ex-Cont. Ed.	0
Account: 28901	Disallowed Contracts & Grants Expenditur	15,000
Account: 28904	Prior Year Adjustments	0
Account: 28907	Reserve for Current Operations	0
Account: 28999	Alloc Balancing-Reserve	0
Account: 29201	Mand. Trans. Out-Debt Service-Fall	83,000
Account: 29202	Mand. Trans. Out-Debt Service-Spring	84,330
Account: 29203	Mand. Trans. Out-Debt Service-Summer	35,343
Account: 29211	Mand. Trans. Out-Grant Matching	5,000
Account: 29301	NOT USED	0
Account: 29401	Non-Mandatory-Transfer Out	0
Account: 29411	Non-Mandatory-Grant Match	0

Gl.Class: 2	Expenditures & Other	22,017,089
		=====
Fund: 11	Unrestricted	16,988,797

Budget Summary Report
 CB2007 - Comparative Budget 2007
 09/01/06 to 08/31/07
 Summary By: Fund, Gl.Class, Account

Fund 12

Account: 12504	Student Activity Fees-Alloc	0
Account: 12507	Replacement Student ID Cards	<1,500>
Account: 14110	Federal Work Study	0
Account: 14121	Admin. Allowance-Work Study	0
Account: 15110	State Work Study	0
Account: 16100	Local Grant Revenue	0
Account: 17100	Investment Income	<7,500>
Account: 17300	Lease/Rental Income	0
Account: 17503	Classroom Activities	0
Account: 17505	Challenge Course Revenue	0
Account: 17900	Sale Of Assets	0
Account: 17910	Copy Machines	<3,300>
Account: 17920	Discounts Earned	0
Account: 17950	Miscellaneous	<4,000>
Account: 17956	Sales-Acad. Mtrls-NonTaxable	0
Account: 17957	Sales-Acad Mtrls-Taxable	0
Account: 17958	Graduation Related Merch Sales	<25,000>
Account: 17959	Decrease in Fund Balance	0
Account: 18100	Bookstore Commissions	0
Account: 18110	Bookstore Commissions: Follett	<207,087>
Account: 18111	Bkstr Comm: Follet Vouchers	0
Account: 18150	ATM Commissions	0
Account: 18201	Food Service Commission	0
Account: 18202	Vending Commissions	<64,000>
Account: 18401	Student Recreation Room	0
Account: 18402	Student Newspaper	0
Account: 19301	Non-Mandatory-Transfer In	<426,498>

Gl.Class: 1	Revenues	<738,885>
Account: 20107	Faculty-FT-Release Time	0
Account: 20253	Non-Teaching-PT-Supplemental-Fall/Spring	0
Account: 20255	Non-Teaching-PT-Supplemental-Summer	0
Account: 20458	Non-Credit PT Non-Teaching	0
Account: 20501	Administrators-FT-Annual Contract	66,184
Account: 20553	Administrators-PT-Supplemental-Fall/Spri	0
Account: 20602	Tech/Prof-FT-Exempt-Non-Supervisory	107,056
Account: 20672	tech/paraprof-lft-exempt-nonsuper	0
Account: 20704	PSS-FT-Non-Exempt	0
Account: 20705	PSS-FT-Non Exempt-Special/Security	0
Account: 20706	PSS-Overtime	0
Account: 20752	PSS-PT-Exempt-Non-Supervisory	4,000
Account: 20754	PSS-PT-Non-Exempt	91,621
Account: 20772	PSS-LFT-exempt-nonsupervisory	39,277
Account: 20806	Facilities-FT-Overtime	0
Account: 20901	Student Assistant-Not Work Study	0
Account: 20911	Student Assistant-Federal-On-Campus	6,924
Account: 20921	State Student Assts-on-campus	0
Account: 20999	PSS Salaries-Reserved	0
Account: 21211	Benefits-Unallocated-Other	50,000
Account: 22201	Consultant	824
Account: 22211	Guest Lecturer	2,820
Account: 22221	Performer	4,750
Account: 22231	Athletic Officials	14,142
Account: 22241	Contract Labor	0
Account: 22321	Other Contracted Services	45,372

Budget Summary Report
CB2007 - Comparative Budget 2007
09/01/06 to 08/31/07

Summary By: Fund, Gl.Class, Account

Account: 22999	Contracted Services-Reserved	0
Account: 23101	Info. Tech.-E-Mail	0
Account: 23102	IT-LAN Access Chargeback	16,690
Account: 23201	Telephone-Local Service	7,385
Account: 23211	Telephone-Long Distance	215
Account: 23301	Copying-Departmental	1,000
Account: 23302	Copying-Print Shop	3,270
Account: 23312	Printing-Brochures	16,000
Account: 23313	Printing-Forms	546
Account: 23319	Printing-Other	733
Account: 23401	Travel-Out of Area	11,585
Account: 23402	Travel-In Area	2,700
Account: 23403	Special Travel	45,181
Account: 23404	Business & Travel Expense	1,020
Account: 23531	Utility Charges	9,500
Account: 23532	Operations & Maintenance Expense	500
Account: 23601	Repairs-Classroom Equipment	0
Account: 23611	Repairs-Office Equipment	675
Account: 23621	Repairs-Physical Plant Equipment	1,200
Account: 23631	Repairs-Vehicles	2,000
Account: 23641	Repairs-Buildings	0
Account: 23691	Repairs-Other	4,100
Account: 23703	Property Insurance-Art	509
Account: 23711	Student Athletic Insurance	13,000
Account: 23712	Student Travel Insurance	510
Account: 23721	General & Legal Liability Insurance	0
Account: 23722	Fidelity Bonds	0
Account: 23801	Rental/Lease-Building	200
Account: 23821	Rental/Lease-Furn. & Equip.	2,876
Account: 23831	Rental/Lease-Other	0
Account: 23901	Service Contracts	3,065
Account: 23904	Service Contracts-Copiers	0
Account: 23921	Postage & Freight	2,286
Account: 23941	Vehicle Operating Expense	1,000
Account: 23951	Memberships	200
Account: 23962	Promotional Activities	9,770
Account: 23963	Awards	5,289
Account: 23964	Refreshments	34,403
Account: 23965	Official Functions	0
Account: 23972	Bad Debt Expense	40,000
Account: 23973	Penalties & Interest	0
Account: 23989	CE Tuition (begin FY2005)	0
Account: 23991	Copyrights & Royalties	2,650
Account: 23992	Athletic Commission Expense	2,193
Account: 23993	Miscellaneous Fees	250
Account: 23994	Commencement Exercises	1,000
Account: 23999	Op Expenses-Reserved	0
Account: 24101	Classroom Supplies	19,446
Account: 24201	Office Supplies	16,047
Account: 24205	Graduation Regalia Supplies	0
Account: 24211	Departmental Supplies	22,469
Account: 24301	Books, Booklets & Tapes	3,126
Account: 24309	Cost of Sales-Academic Materials, Books	0
Account: 24311	Periodicals & Newspapers	575
Account: 24321	Tests & Testing Services	0
Account: 24401	Maintenance Supplies	151
Account: 24411	Electrical Supplies	600
Account: 24421	Plumbing Supplies	0

Budget Summary Report
CB2007 - Comparative Budget 2007
09/01/06 to 08/31/07

Summary By: Fund, Gl.Class, Account

Account: 24501	Non-Inv Equipment	0
Account: 24503	Non-Inv Furniture	0
Account: 24507	Non-Inv Software License	0
Account: 24999	Supplies/Matls-Reserved	0
Account: 26101	Minor Equipment	0
Account: 26103	Minor Equipment-CD ROM	0
Account: 26201	Minor Furniture	0
Account: 26301	Minor Software	0
Account: 26999	Minor Equipt-Reserved	0
Account: 27201	Construction	0
Account: 27211	Architects & Engineers	0
Account: 27401	Equip.-Instructional	0
Account: 27402	Equip.-Instructional-Tech	0
Account: 27411	Equipment-Office-Inventoriable	0
Account: 27421	Equipment-Physical Plant-Inventoriable	0
Account: 27431	Equipment-Special-Inventoriable	0
Account: 27451	Equipment-Instructional-Non-Inventoriable	0
Account: 27461	Equipment-Office-Non-Inventoriable	0
Account: 27481	Equipment-Special-Non-Inventoriable	0
Account: 27501	Furniture-Instructional-Inventoriable	0
Account: 27511	Furniture-Office-Inventoriable	0
Account: 27521	Furniture-Special-Inventoriable	0
Account: 27565	Furniture-Modular	0
Account: 27571	Furniture-Special-Non-Inventoriable	0
Account: 27601	Software-Capt-Operating	0
Account: 27999	Instructional Equipt-Reserved	0
Account: 28904	Prior Year Adjustments	0
Account: 28907	Reserve for Current Operations	0
Account: 29401	Non-Mandatory-Transfer Out	0

Gl.Class: 2	Expenditures & Other	738,885
		=====
Fund: 12	Auxiliary	0
		=====
	Excess Deficit (Revenue) over Expenses	16,988,797
		=====
Account: 22999	Contracted Services-Reserved	0
Account: 23101	Info. Tech.-E-Mail	0
Account: 23102	IT-LAN Access Chargeback	16,690
Account: 23201	Telephone-Local Service	7,385
Account: 23211	Telephone-Long Distance	215
Account: 23301	Copying-Departmental	1,000
Account: 23302	Copying-Print Shop	3,270
Account: 23312	Printing-Brochures	16,000
Account: 23313	Printing-Forms	546
Account: 23319	Printing-Other	733
Account: 23401	Travel-Out of Area	11,585
Account: 23402	Travel-In Area	2,700
Account: 23403	Special Travel	45,181
Account: 23404	Business & Travel Expense	1,020
Account: 23531	Utility Charges	9,500
Account: 23532	Operations & Maintenance Expense	500
Account: 23601	Repairs-Classroom Equipment	0
Account: 23611	Repairs-Office Equipment	675
Account: 23621	Repairs-Physical Plant Equipment	1,200

Budget Summary Report
CB2007 - Comparative Budget 2007
09/01/06 to 08/31/07

Summary By: Fund, Gl.Class, Account

Account: 23631	Repairs-Vehicles	2,000
Account: 23641	Repairs-Buildings	0
Account: 23691	Repairs-Other	4,100
Account: 23703	Property Insurance-Art	509
Account: 23711	Student Athletic Insurance	13,000
Account: 23712	Student Travel Insurance	510
Account: 23721	General & Legal Liability Insurance	0
Account: 23722	Fidelity Bonds	0
Account: 23801	Rental/Lease-Building	200
Account: 23821	Rental/Lease-Furn. & Equip.	2,876
Account: 23831	Rental/Lease-Other	0
Account: 23901	Service Contracts	3,065
Account: 23904	Service Contracts-Copiers	0
Account: 23921	Postage & Freight	2,286
Account: 23941	Vehicle Operating Expense	1,000
Account: 23951	Memberships	200
Account: 23962	Promotional Activities	9,770
Account: 23963	Awards	5,289
Account: 23964	Refreshments	34,403
Account: 23965	Official Functions	0
Account: 23972	Bad Debt Expense	40,000
Account: 23973	Penalties & Interest	0
Account: 23989	CE Tuition (begin FY2005)	0
Account: 23991	Copyrights & Royalties	2,650
Account: 23992	Athletic Commission Expense	2,193
Account: 23993	Miscellaneous Fees	250
Account: 23994	Commencement Exercises	1,000
Account: 23999	Op Expenses-Reserved	0
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Account: 24301	Books, Booklets & Tapes	3,126
Account: 24309	Cost of Sales-Academic Materials, Books	0
Account: 24311	Periodicals & Newspapers	575
Account: 24321	Tests & Testing Services	0
Account: 24401	Maintenance Supplies	151
Account: 24411	Electrical Supplies	600
Account: 24421	Plumbing Supplies	0
Account: 24501	Non-Inv Equipment	0
Account: 24503	Non-Inv Furniture	0
Account: 24507	Non-Inv Software License	0
Account: 24999	Supplies/Matls-Reserved	0
Account: 26101	Minor Equipment	0
Account: 26103	Minor Equipment-CD ROM	0
Account: 26201	Minor Furniture	0
Account: 26301	Minor Software	0
Account: 26999	Minor Equipt-Reserved	0
Account: 27201	Construction	0
Account: 27211	Architects & Engineers	0
Account: 27401	Equip.-Instructional	0
Account: 27402	Equip.-Instructional-Tech	0
Account: 27411	Equipment-Office-Inventoriable	0
Account: 27421	Equipment-Physical Plant-Inventoriable	0
Account: 27431	Equipment-Special-Inventoriable	0
Account: 27451	Equipment-Instructional-Non-Inventoriabl	0
Account: 27461	Equipment-Office-Non-Inventoriable	0
Account: 27481	Equipment-Special-Non-Inventoriable	0

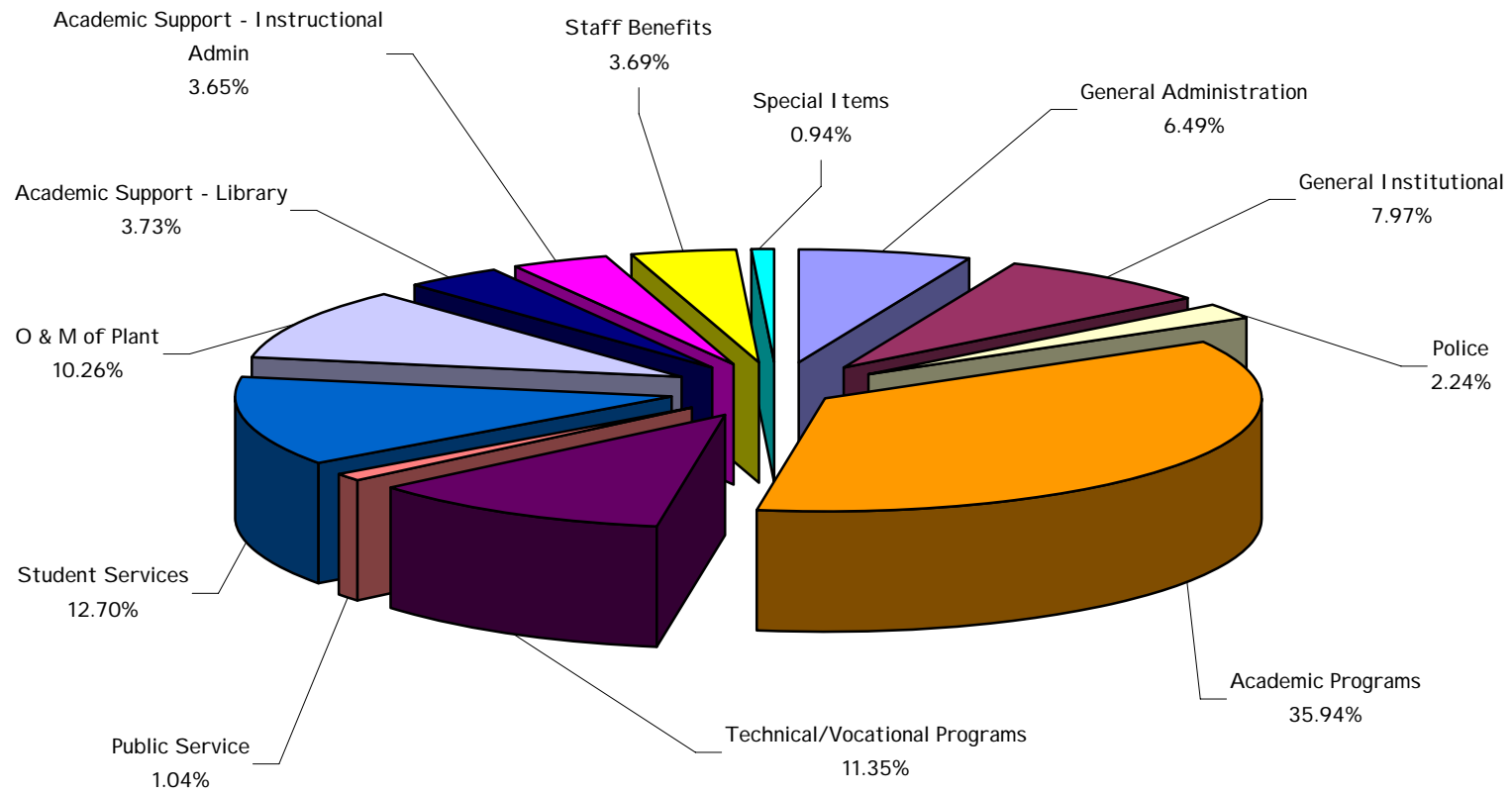
Budget Summary Report
 CB2007 - Comparative Budget 2007
 09/01/06 to 08/31/07

Summary By: Fund, Gl.Class, Account

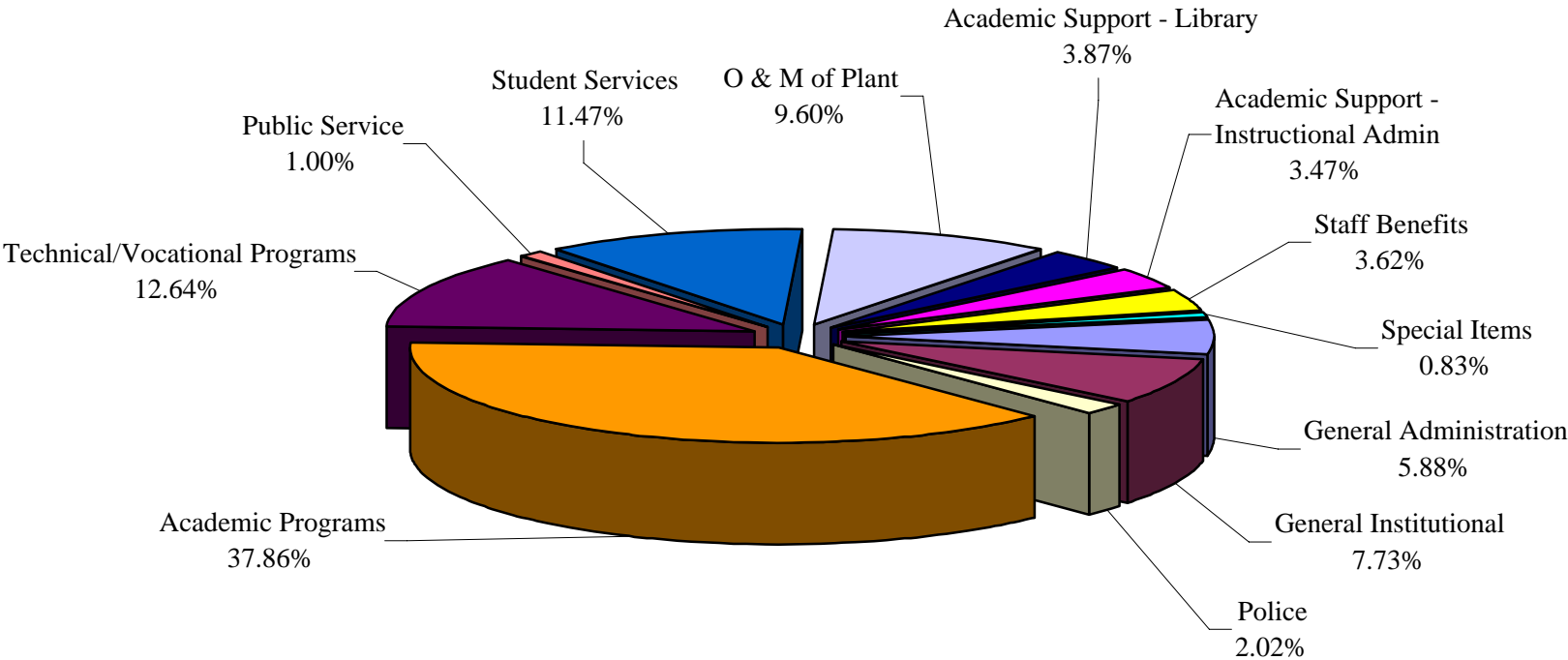
Account: 27501	Furniture-Instructional-Inventoriable	0
Account: 27511	Furniture-Office-Inventoriable	0
Account: 27521	Furniture-Special-Inventoriable	0
Account: 27565	Furniture-Modular	0
Account: 27571	Furniture-Special-Non-Inventoriable	0
Account: 27601	Software-Capt-Operating	0
Account: 27999	Instructional Equipt-Reserved	0
Account: 28904	Prior Year Adjustments	0
Account: 28907	Reserve for Current Operations	0
Account: 29401	Non-Mandatory-Transfer Out	0

Gl.Class: 2	Expenditures & Other	738,885
		=====
Fund: 12	Auxiliary	0
		=====
	Excess Deficit (Revenue) over Expenses	16,988,797

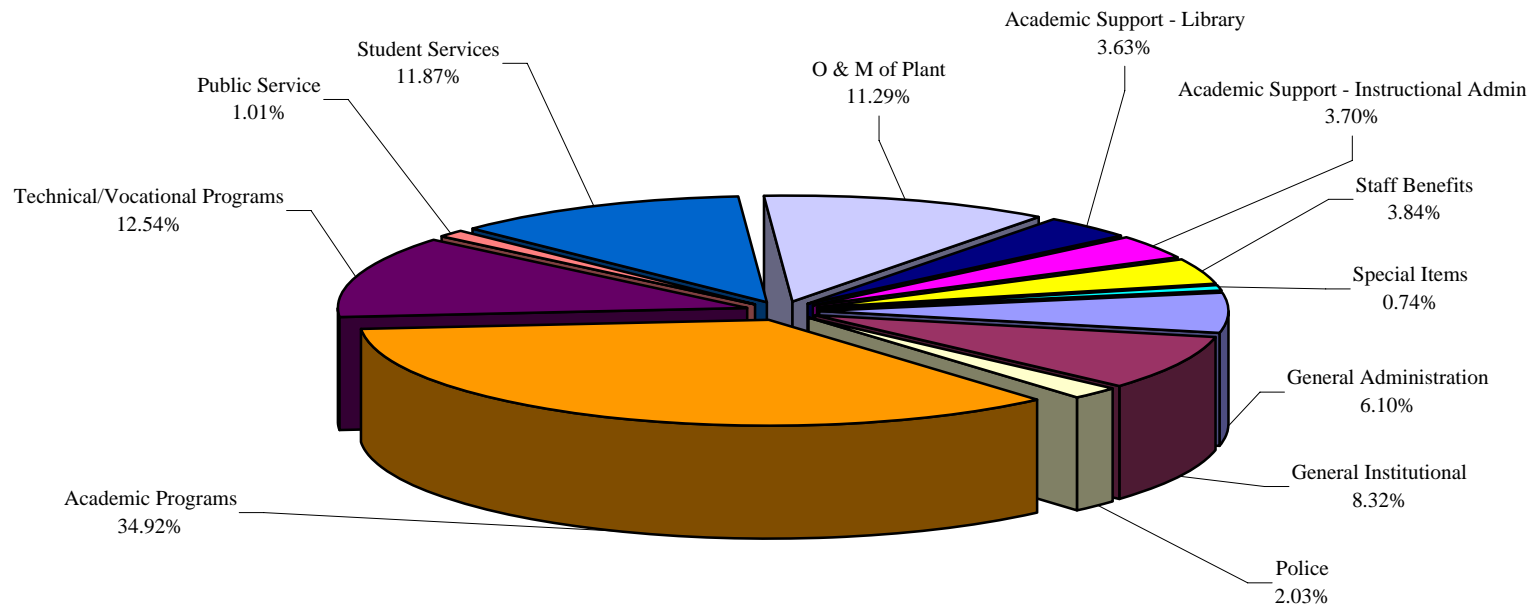
Mountain View College
Expenditures by Elements of Institutional Cost
For FY 2007 (Budgeted)
(Fund 11)



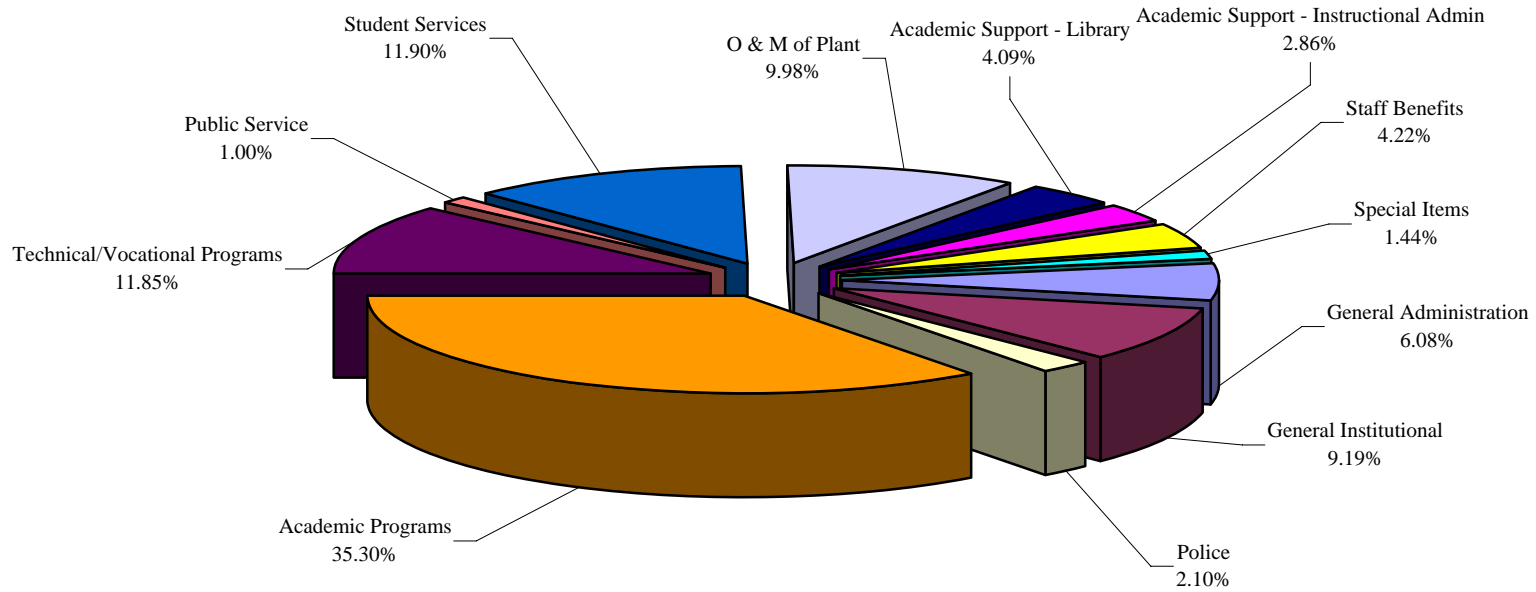
Mountain View College
Expenditures by Elements of Institutional Cost
For FY 2006 Adj. Budget
(Fund 11)



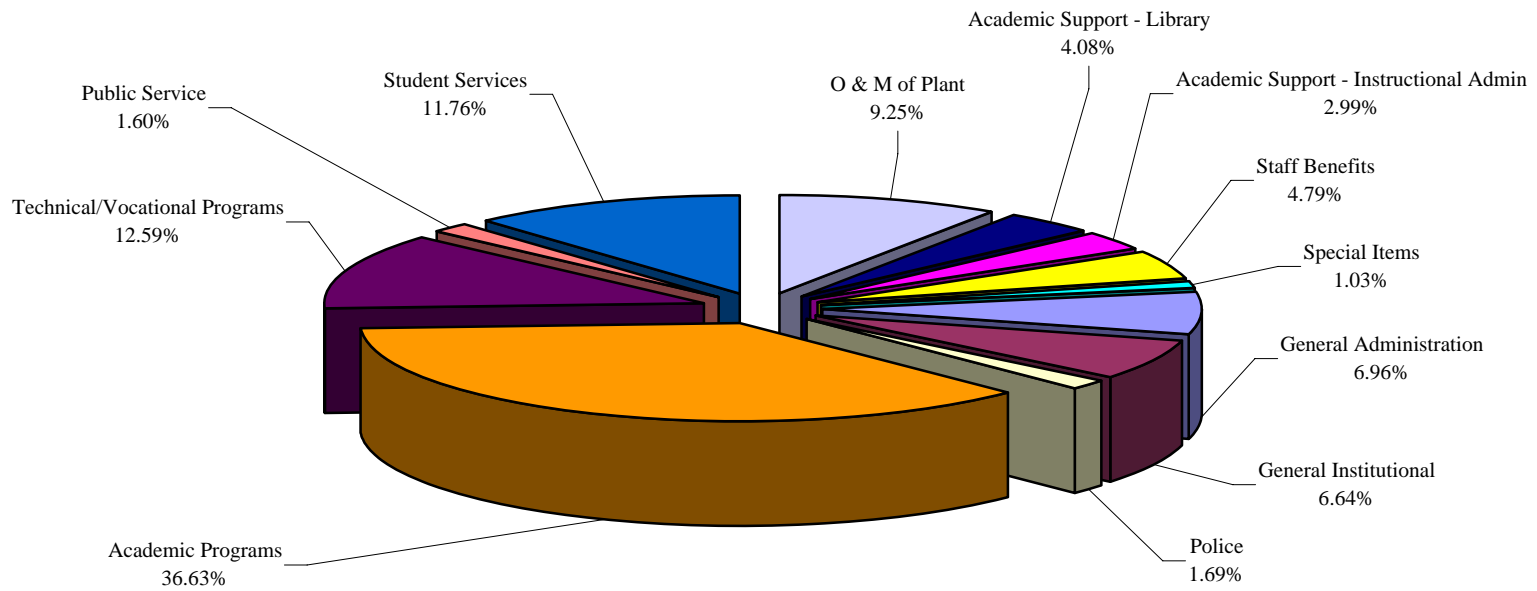
Mountain View College
Expenditures by Elements of Institutional Cost
For FY 2006 Actual
(Fund 11)



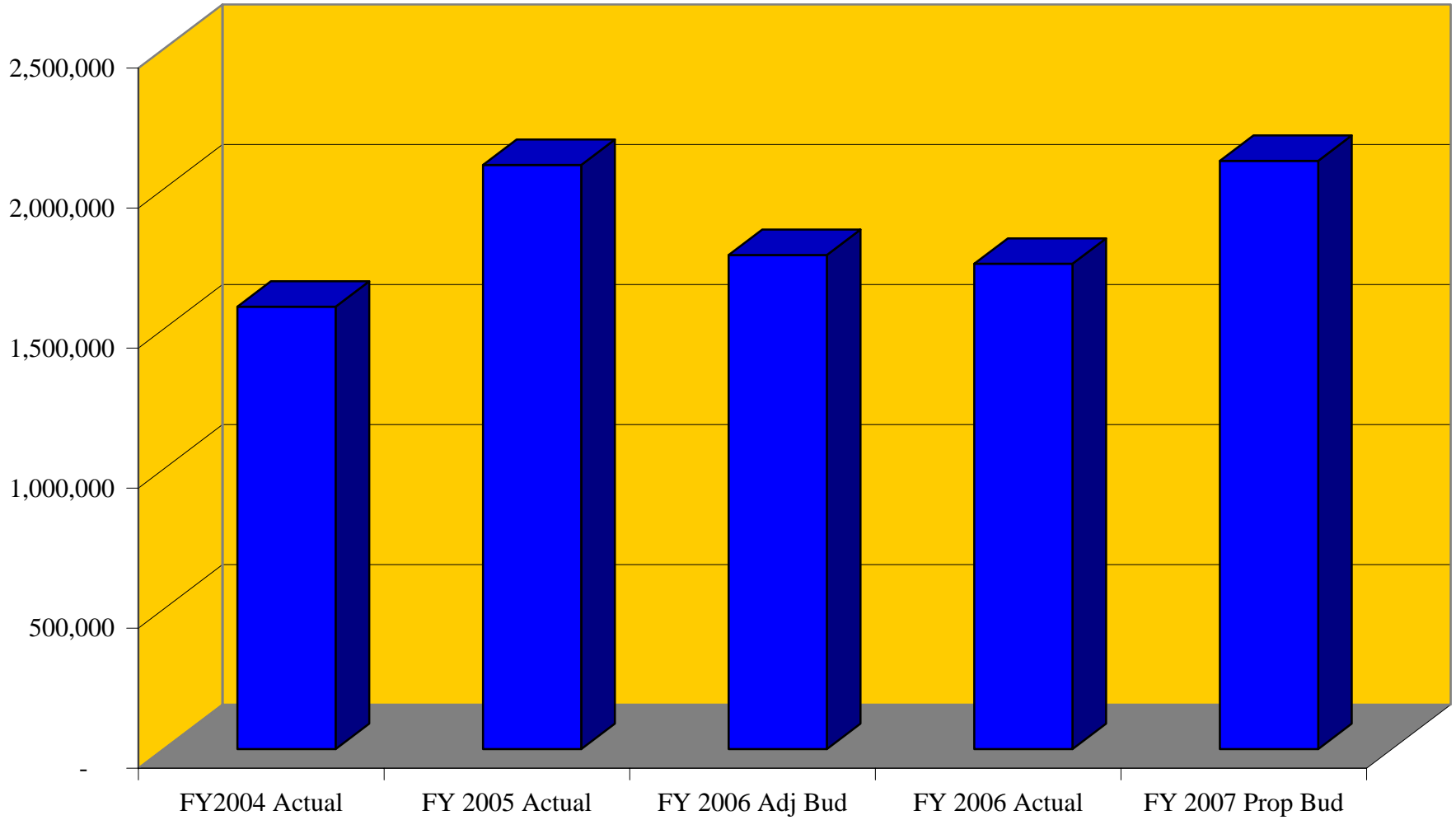
Mountain View College
Expenditures by Elements of Institutional Cost
For FY 2005 Actual
(Fund 11)



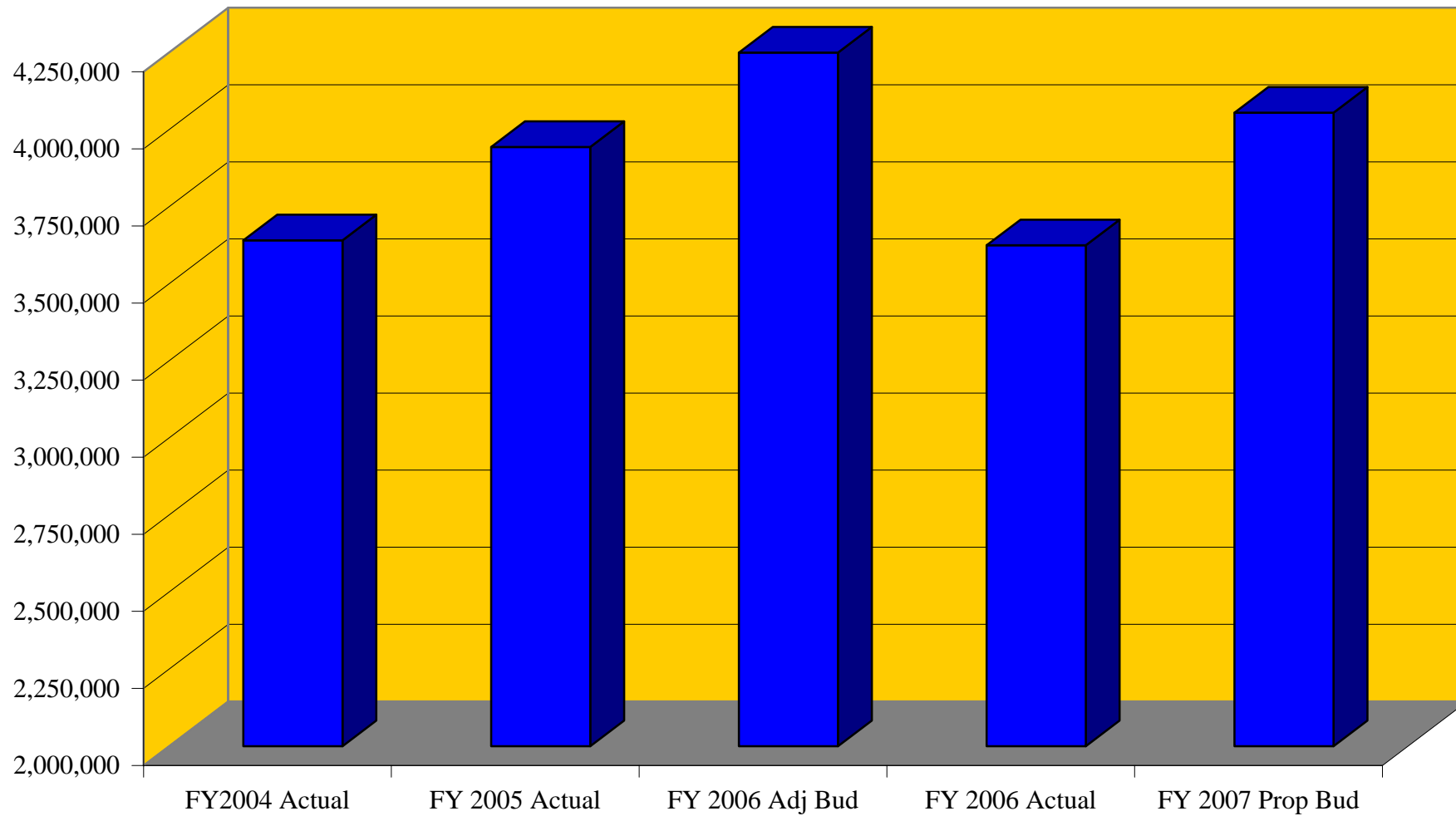
Mountain View College
Expenditures by Elements of Institutional Cost
For FY 2004 Actual
(Fund 11)



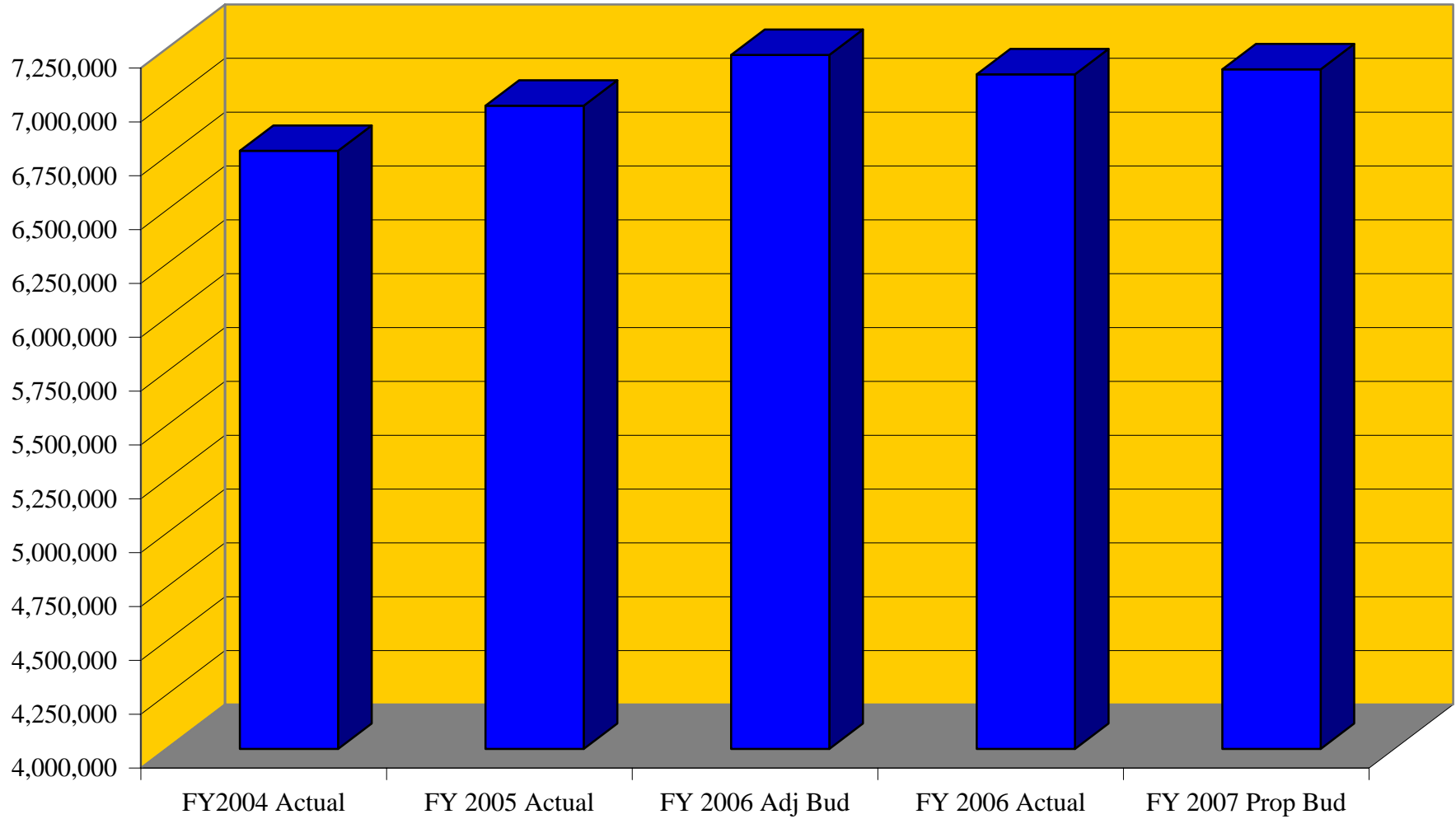
Mountain View College
Expenditures for General Administration - Fund 11
For Fiscal Years 2004 to 2007



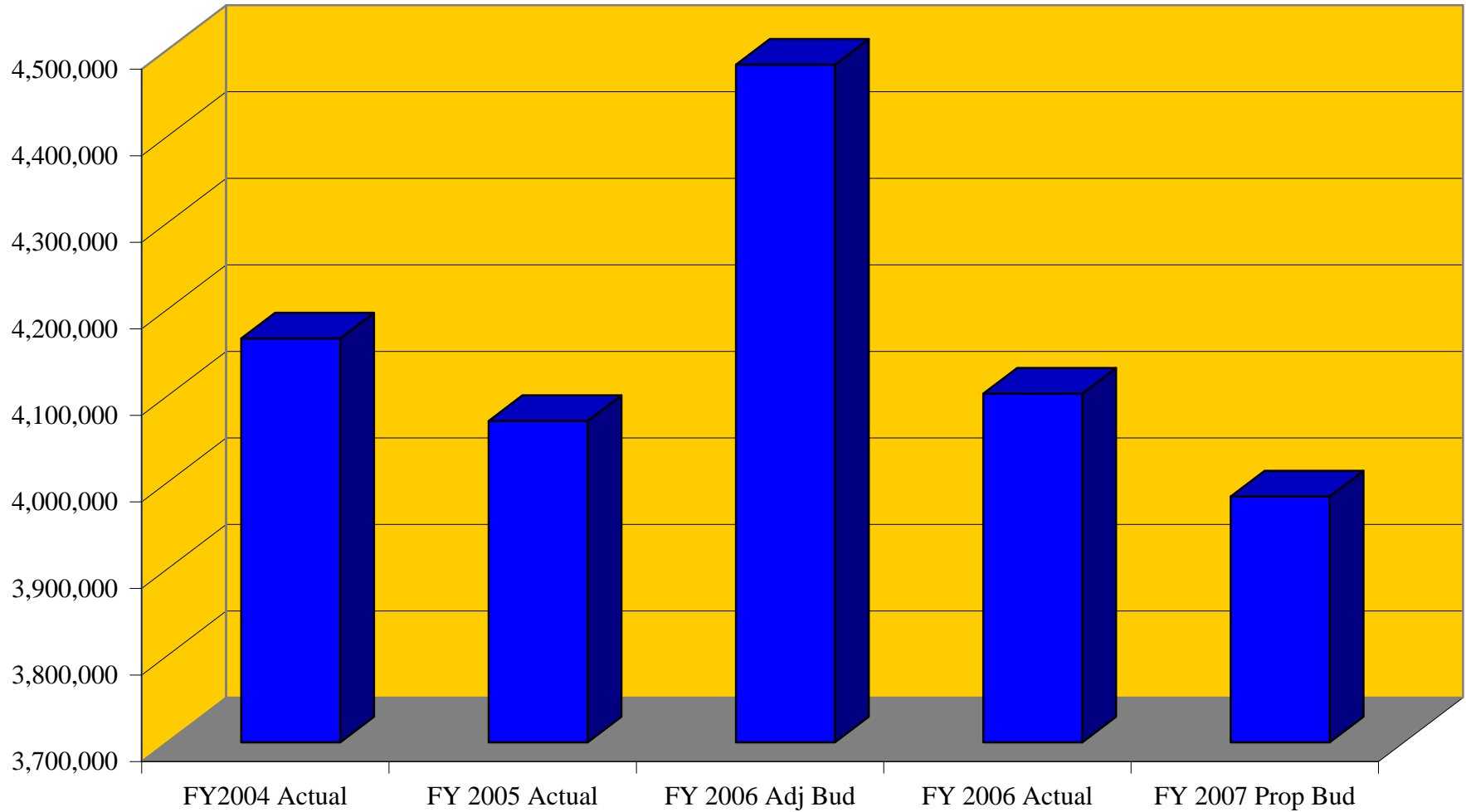
Mountain View College
Expenditures for Student Services - Fund 11
For Fiscal Years 2004 to 2007



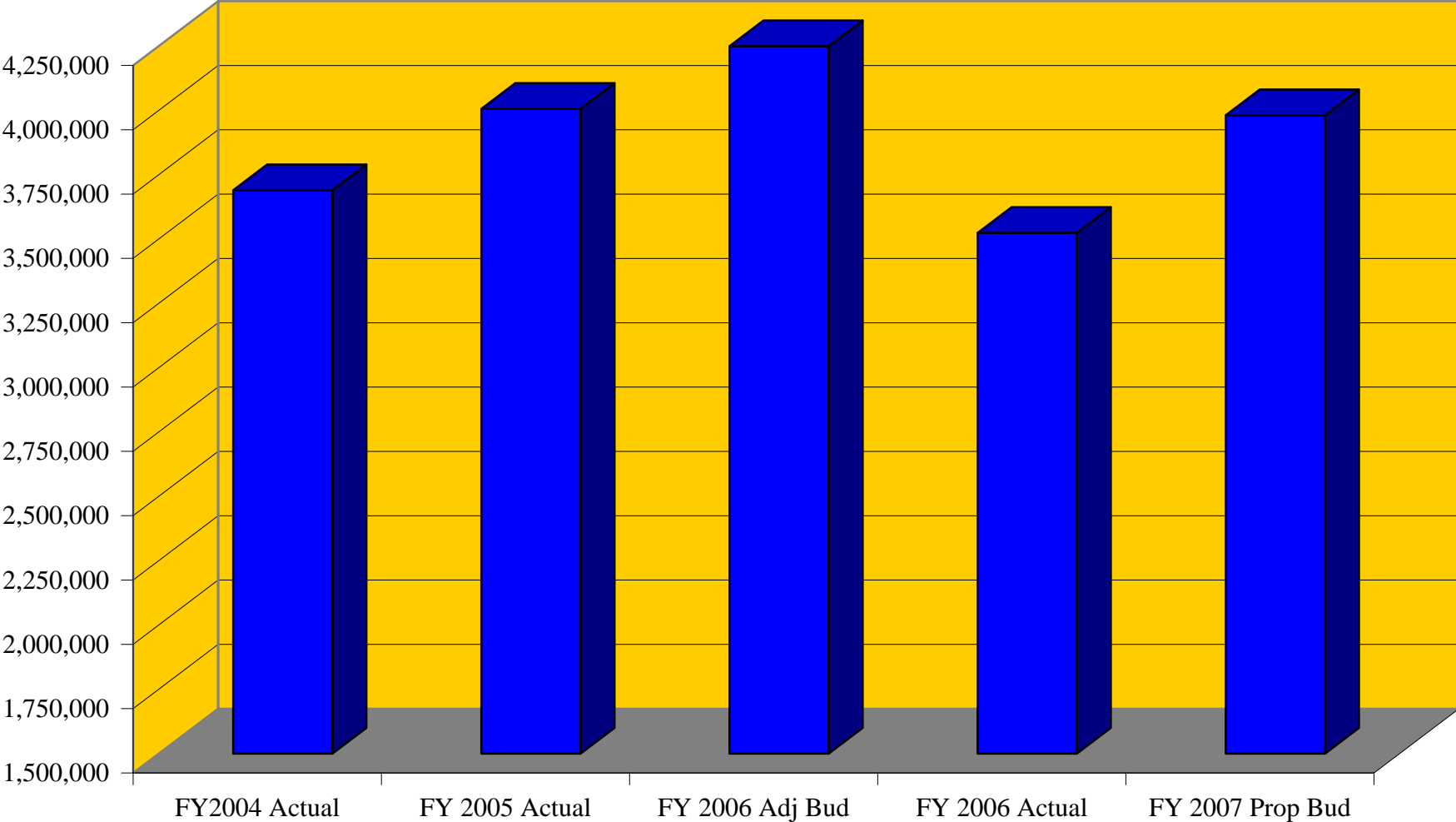
Mountain View College
Expenditures for General Academic Programs - Fund 11
For Fiscal Years 2004 to 2007



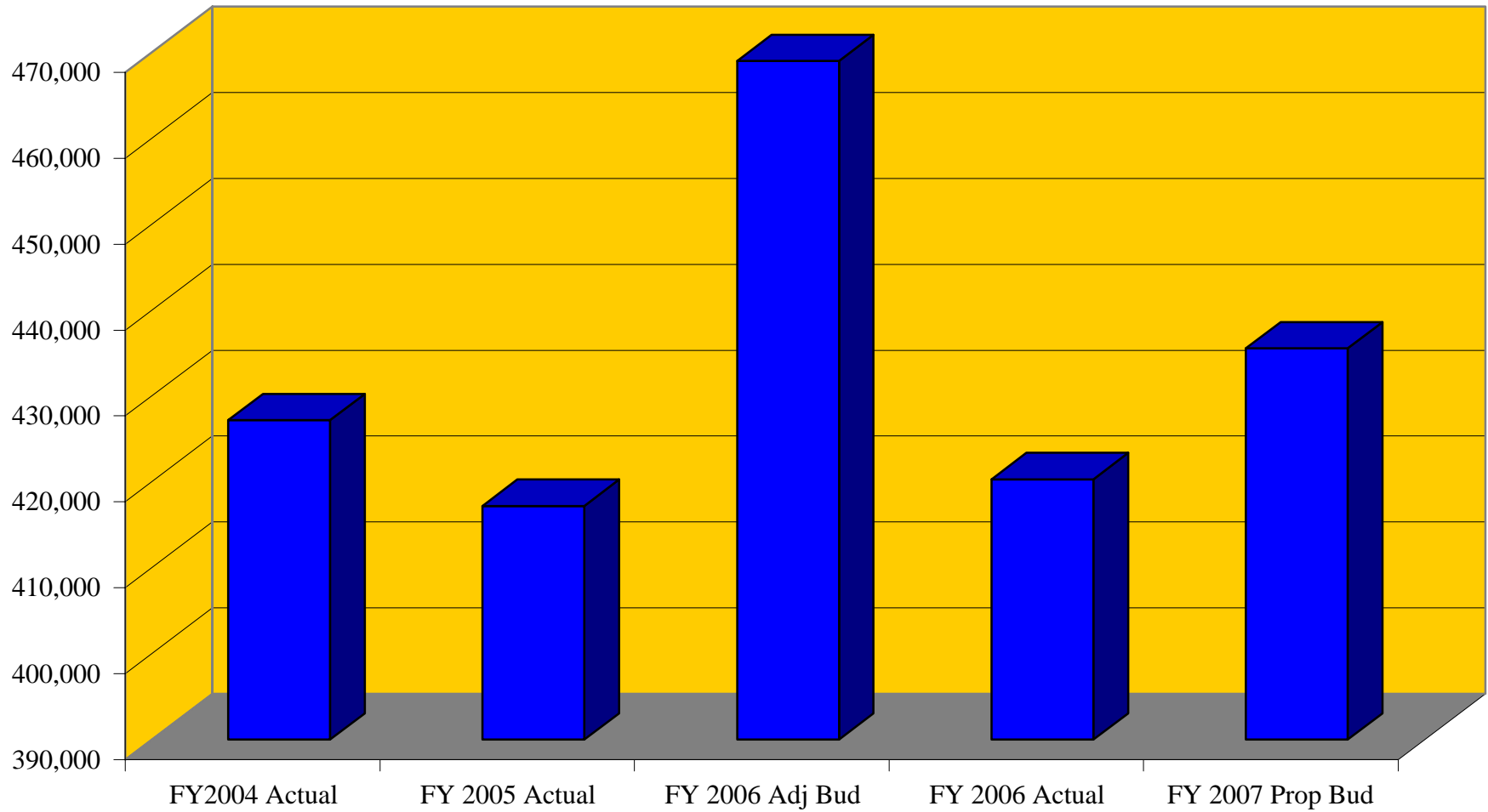
Mountain View College
Expenditures for Business & Professional Workforce - Fund 11
For Fiscal Years 2004 to 2007



Mountain View College
Expenditures for Business Services - Fund 11
For Fiscal Years 2004 to 2007



Mountain View College
Expenditures for Students Services - Fund 12
For Fiscal Years 2004 to 2007



Grants Awarded for FY 2006-2007

The Resource Development Office at Mountain View College has been successful in securing the following grant award for fiscal year 2006-2007.

Opening Pathways to Educational Excellence **\$200,000**
(Pathways Scholars Program)

The Pathways grant is funded by the Texas Guaranteed Student Loan Corporation. The goal of this program is to increase the retention and graduation/transfer rate of first generation students at Mountain View College. To this end, the project will establish a cohort of 200 first generation students. Financial stipends of \$1,000 will be awarded to students within the cohort. All students within the cohort will be provided access to critical information and supportive services to ensure academic success.

Opening Pathways to Educational Excellence (OPEE) project will establish a Transfer Resource Center to improve access to and/or participation in postsecondary education, improve and increase college retention and student success by providing assistance with financial aid and academic credit transfer of new to college, first-generation students entering DCCCD/MVC from high school and other institutions and leaving/transferring from DCCCD/MVC to other institutions within and outside the state.

Grant Manager: Hector Villela, Room W138F, Ext. 3624

OTHER CONTINUATION GRANT PROGRAMS:

Carl D. Perkins Grant - **\$328, 310**
Ending: August 31, 2007

Mountain View College continues to receive funds from the Texas Higher Education Coordinating Board to support curriculum development, provide tutoring, career and academic advising, and other support services for current and prospective technical students. It is also used to upgrade equipment, provide services for special populations, provide career guidance and academic counseling for students participating in vocational and technical programs, and to improve and/or develop vocational and technical educational courses.

Grant Manager: Dean Vernon Hawkins, Room W120 Ext. 8656

Opening Pathways **\$699,969**
for Future Hispanic Teachers and Nurses Annually

USDE (Strengthening for Hispanic Serving Institutions - Title V Cooperative 5-Year Grant)

This is the second Title V grant that MVC has received from the Department of Education. MVC partners with the University of Texas at Arlington to improve transfer rates and strengthen transfer success of future teachers and nurses completing their lower-division coursework at MVC.

Grant Manager: Dean Moises Almendariz, Room 170 Ext. 8711

USDE (Student Support Services - FOCUS) **\$230,103**
Annually

MVC continues with Year 2 of a 4-year federal Student Support Services grant serving 230 low-income, first-generation students the ultimate goal being retention, graduation, and transfer to a senior institution. Services to students include advising, tutoring, financial aid assistance, workshops, cultural awareness programs, and technology access.

Grant Manager: Tony Hall, Room W230 Ext. 8883

USDE (Job Location & Development) **\$8,750**
Ending: June 30, 2007 Annually

This grant is part of the Financial Aid College Work-Study funds. Its purpose is to locate and develop off-campus jobs, including community service jobs, for currently enrolled students.

Grant Manager: Kenneth Goffney, Room W272 Ext. 8553

MVC Continuing Education Contact Hours
Fiscal Year - 2007

FUNDING			Quarter 1, 2006	Quarter 2, 2007	Quarter 3, 2007	Quarter 4, 2007	Total CE	Total
CODE		Rate	Technical	Technical	Technical	Technical	CHs	Reimb
			0	0	0	0		
01	Agriculture	\$3.80	490	636	168	539	1,833	6,965.17
02	Architecture & Precision Production Trades	\$3.82	1077	5484	261	5092	11,914	45,509.95
35	HT Architecture & Precision Production Trade	\$4.20	0	0	0	0	0	0.00
03	Biology, Physical Science, Science Technolo	\$3.06	0	0	0	0	0	0.00
04	Business Management	\$3.49	7343	4448	7561	8333	27,686	96,623.65
37	HT Business Management	\$3.84	0	0	0	0	0	0.00
05	Career Pilot	\$7.20	49	98	0	0	147	1,057.54
06	Communications	\$3.77	31763	18478	28874	15059	94,175	355,038.09
07	Computer & Information Sciences	\$3.62	1474	1583	1218	2110	6,385	23,114.42
40	HT Computer & Information Sciences	\$3.98	0	0	0	0	0	0.00
08	Construction Trades	\$3.85	441	184	0	220	845	3,251.56
09	Consumer & Homemaking Education	\$2.86	0	0	0	0	0	0.00
10	Engineering	\$4.66	0	0	0	0	0	0.00
11	Engineering Related	\$3.78	7798	4297	4817	4934	21,846	82,579.24
44	HT Engineering Related	\$4.16	0	0	0	0	0	0.00
12	English Language, Literature, Philosophy	\$3.05	0	0	138	0	138	419.99
78	Priority - Developmental English, Lang, Lit, PI	\$3.05	0	0	0	0	0	0.00
13	Foreign Languages	\$3.20	2172	1860	796	1289	6,117	19,574.21
14	HOCC - Dental Asst, Medical Lab, AD Nurse	\$4.65	0	0	0	0	0	0.00
15	HOCC - Dental Hygiene	\$6.54	0	0	0	0	0	0.00
16	HOCC - Other	\$3.54	1469	1061	966	2988	6,483	22,950.24
49	HT HOCC - Other	\$3.89	0	0	0	0	0	0.00
17	HOCC-Respiratory Therapy	\$5.24	0	0	0	0	0	0.00
50	HT HOCC - Respiratory Therapy	\$5.76	0	0	0	0	0	0.00
18	Health Occupations-Voc Nursing	\$3.41	0	0	0	0	0	0.00
19	Mathematics	\$2.91	0	0	490	0	490	1,424.74
85	Priority - Developmental Math	\$2.91	0	0	0	0	0	0.00
20	Mechanics & Repairers - Auto	\$3.68	0	0	0	0	0	0.00
21	Mechanics & Repairers - Diesel, etc.	\$4.33	9078	3162	1836	1428	15,504	67,132.32
54	HT Mechanics & Repairers - Diesel, etc.	\$4.76	0	0	0	0	0	0.00
22	Mechanics & Repairers - Electronics	\$3.72	0	471	0	236	707	2,629.52
23	Physical Ed & Fitness	\$3.59	0	0	0	0	0	0.00
24	Protective Services & Public Adm	\$3.25	0	539	0	0	539	1,750.32
25	Psychology, Social Sciences & History	\$2.80	0	0	0	0	0	0.00
26	Visual & Performing Arts	\$3.75	759	196	171	0	1,126	4,222.80
GRAND TOTAL CONTACT HOURS			63,911	42,497	47,296	42,228	195,933	734,243.76

Mountain View College									
Supplemental Expense Requests									
Fiscal Year 2006 - 2007									
Blue indicates Carl Perkins									
Green indicates Technology Funds									
Purple indicates suggested items for 06-07 Funding									
Orange indicates suggested items to be funded in 05-06									
Div #	Div Name	Request	Req #	Tech	Tech Use	Amount	Dean	Explanation Attached	MVC Goal
403033	Music	Contract labor for Steinway Piano adjustments		No		2,500	Gutierrez	Yes	1.2.3.5.9
403033	Music	Computer Software for Music Theory Computer Lab		Yes	Stu Fac	1,800	Gutierrez	Yes	1.2.3.5.9
403031	Art	LFT Instructional Associate from PT position		No		5,677	Gutierrez	Yes	1,10
403031	Art	Relief Printmaking Materials & Equipment		Yes	Stu	432	Gutierrez	Yes	1,10
403031	Art	Art Models for Figure Drawing		No		4,800	Gutierrez	Yes	1,10
402628	Photography	Telephone for lab		No		476	Gutierrez	Yes	
403035	Theatre	All Pro Sound System		Yes	Stu Fac & Staff	5,259	Gutierrez	Yes	1.2.4.5.10.12
403035	Theatre	Curtains for Theater		Yes	Stu Fac & Staff	9,090	Gutierrez	Yes	1.2.10
401030	AHSS-Admin	Scantron Machine		No		2,389	Gutierrez	Yes	2.12
403031	Art	Travel for Art Faculty		No		400	Gutierrez	Yes	1,10
403033	Music	Travel for Music Visiting Scholar		No		200	Gutierrez	Yes	1.2.3.5.9
403032	Humanities	Print posters & flyers		No		300	Gutierrez	Yes	2.7
403032	Humanities	Guest Lecturer		No		600	Gutierrez	Yes	2.7
403035	Theatre	PT Fine Arts Specialists		No		7,500	Gutierrez	Yes	2.4.5.12

Mountain View College									
Supplemental Expense Requests									
Fiscal Year 2006 - 2007									
Blue indicates Carl Perkins									
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403534	Philosophy	Guest Lecturer		No		500	Gutierrez	Yes	7
403534	Philosophy	For Adjunct Evaluations		No		510	Gutierrez	Yes	2
402628	Photography	LFT Instructional Assistant		No		-	Gutierrez	Yes	
403035	Theatre	HD data projectors, speakers, switches, installation, & electrical materials		Yes		22,240	Gutierrez	Yes	2
403035	Theatre	Materials for stage and paint		No		852	Gutierrez	Yes	2
505412	Accounting	Accounting Software & License required for New CPA Program		Yes	Stu Fac	4,200	Ergish	Yes	1.2.3.8
All Deans	All Deans	For Adjunct Evaluations		No		9,000	All Deans	Yes	
505070	CATE Admin	Adj for Elena Garza's PT position		No		10,915	Hawkins	Yes	9,10
302002	Career Advising	Career Placement Specialist		No		25,902	Hawkins	Yes	1.9.10
302002	Career Advising	Phone lines for CPS Position		No		376	Hawkins	Yes	1.9.10
505510	Welding	Classroom Supplies due to increase in Steel & Gas prices		No		6,031	Hawkins	Yes	1,10
505070	CATE Admin	Office Supplies		No		1,274	Hawkins	Yes	1,10
505071	CATE Admin	Classroom Supplies		No		761	Hawkins	Yes	1,10
505737	Electronics	PT Position		No		12,969	Hawkins	Yes	1.9.10

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505725	Computer Aided Design	AutoCAD License (Yearly Fee)		No		5,500	Hawkins	Yes	1,10
505725	Computer Aided Design	Bentley Microstation License (Yearly Fee)		No		3,000	Hawkins	Yes	1,10
505725	Computer Aided Design	Helpmeeting Presenter (Virtual Classroom Presentation)		Yes	Stu Fac	2,400	Hawkins	Yes	1,10
505725	Computer Aided Design	Heat/CATIA License (Yearly Fee)		No		5,000	Hawkins	Yes	1,10
575540	Criminal Justice	Institutional Memberships		No		850	Hawkins	Yes	1.2.10
505070	CATE Admin	Adj for James Cruthird's PT position		No		17,520	Hawkins	Yes	9,10
673000	Contract Training	Laser Printer		No		800	Hawkins	Yes	3,10
673001	Contract Training	PT coordinator for Command Spanish Program		No		17,520	Hawkins	Yes	1.3.4.9.10
505070	CATE Admin	Travel (Out of County)		No		2,111	Hawkins	Yes	1.2.10
505737	Electronics	Supplies for Network Wiring Program		No		5,000	Hawkins	Yes	1,10
575540	Criminal Justice	Individual Memberships for Diane Freeman		No		215	Hawkins	Yes	1.2.10
675000	Continuing Education	DVD Players & Memory Upgrades for Staff PC's		No		1,250	Hawkins	Yes	3,10
575540	Criminal Justice	Faculty Position (11-month) or CE Coordinator		No		38,026	Hawkins	Yes	1.2.9.10

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575540	Criminal Justice	Related costs for CE Coordinator position (computer, phone, etc)		No		2,500	Hawkins	Yes	1.2.9.10
505710	Aviation	Raptor GIST & Host Upgrade w/ KLN94 GPS Upgrade (Model 142)		Yes	Stu Fac & Staff	47,500	Hawkins	Yes	1,10
505710	Aviation	Raptor GIST & Host Upgrade w/ KLN94 GPS Upgrade (Model 141)		Yes	Stu Fac & Staff	81,000	Hawkins	Yes	1,10
403527	Speech	FT Faculty		No		41,829	Valencia	Yes	9
403527	Speech	Phone for new Faculty		No		476	Valencia	Yes	9
403522	English	FT Faculty		No		41,829	Valencia	Yes	9
403522	English	Phone for new Faculty		No		476	Valencia	Yes	9
403522	English	FT Faculty - Visiting Scholar		No		41,829	Valencia	Yes	9
403522	English	Phone for new Faculty		No		476	Valencia	Yes	9
300008	Teacher Training Academy	Computer and Phone		No		1,800	Valencia	No	
403126	Spanish	FT Faculty - Visiting Scholar		No		41,829	Valencia	Yes	9
403126	Spanish	Phone & Computer for new Faculty		No		1,676	Valencia	Yes	9
403584	Developmental Reading	FT Faculty - Visiting Scholar		No		42,000	Valencia	Yes	9
401080	Comm - Admin	Adjunct Training Pay		No		1,225	Valencia	Yes	9,10
401080	Comm - Admin	Adjunct Training Pay		No		537	Valencia	Yes	9,10

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401080	Comm - Admin	Admin Out of Area Travel		No		2,500	Valencia	Yes	10
403517	ESL	Reading Diagnostics Test		No		700	Valencia	Yes	4
403517	ESL	Specific Skills Reading Series		Yes	Stu	860	Valencia	Yes	4
(Nothing Listed)		Office Buildout		No		4,500	Valencia	Yes	12
401080	Comm - Admin	Secretary to the Dean plus phone and computer		No		23,696	Valencia	Yes	12
403584	Development Reading	Read Right Project		No		70,000	Valencia	Yes	4
601003	Dual Credit	PT Assistant		No		16,145	Saenz	Yes	1.2.5.12
601003	Dual Credit	Office Laptop for School Alliances Associate		No		1,500	Saenz	Yes	2.10.12
601003	Dual Credit	Promotional Items		No		600	Saenz	Yes	10
601003	Dual Credit	Storage Cabinet		No		400	Saenz	Yes	12
600010	LRC - Library	LFT Circulation Assistant		No		9,336	Corvey	Yes	9,12
600020	Media Services	Media equipment (16 channel Mackie Mixer, Triple Soft Kit, Tripod, CD Recorder, Laptop Interface, etc)		Yes	Stu Fac & Staff	13,378	Corvey	Yes	
600055	Video Production	HD Projector & DVD Deck		Yes	Stu Fac & Staff	5,299	Corvey	Yes	1.2.3.4.8.12

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401009	Instructional Lab	48 Port, 1GB switch to support W60 lab		Yes	Stu Fac	5,500	Corvey	Yes	1.2.4.8
403966	Physics	3 sets of Standard Physics 750 Bundles w/ equip & accessories for computer based labs		Yes	Stu Fac	20,000	Saenz	No	
403966	Physics	Wall cabinets (\$ 3,375), Vinyl tile (\$ 5,460)for safety issues, Tablet PC (\$ 1,270), classroom & depart supplies (\$ 3,000)		No		13,105	Saenz	No	
403966	Physics	Field Trips to NASA (\$ 2,000)		No		2,000	Saenz	No	
403962	Chemistry	Visiting Scholar & Coordinator for Science Learning Lab		No		85,396	Saenz	Yes	
403962	Chemistry	Supplies and Repairs (Upgrading & Updating Chemistry Areas - Smart Rooms)		No		69,231	Saenz	Yes	
403969	Astronomy	Various supplies, software and equipment		Yes	Stu Fac & Staff	3,500	Saenz	Yes	1.2.3.4.5.8.10
403966	Physics	Physics & Astronomy Lab Coordinator & Related costs		No		33,000	Saenz	No	
401009	Computer Aided Instruction	Lab Operating Dollars		No		26,580	Corvey	No	
403582	Learning Skills	Operating Expenses		No		4,000	Corvey	No	
302000	Counseling	Dir Admissions/Recruiting business & travel expense not in budget		No		1,290	Pruit	Yes	12

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302000	Counseling	PT Admin Clerk (Peer Assistant)		No		6,360	Pruit	Yes	5.12
300000	Student Services	Travel related expenses		No		1,000	Pruit	Yes	10.12
302001	Testing Center	Vision Classroom Management Software		Yes	Stu Fac & Staff	1,445	Pruit	Yes	4.5.8.10.12
302001	Testing Center	Accuplacer Retests		No		3,000	Pruit	Yes	1.2.4.5.6.8.10.12.12
302001	Testing Center	Asset-Assessment TSI Exam & Compass-ESOL Placement Exam		No		4,000	Pruit	Yes	
302001	Testing Center	Purchase Microsoft 2003 software		Yes	Stu Fac & Staff	638	Pruit	Yes	1.2.3.4.6.8.10.12
305001	Special Services	SARA Machine (Reads text & Burns text to CD's)		Yes	Stu Fac & Staff	2,439	Pruit	No	1.2.3.4.5
307000	Health Center	College Nurse to FT from LFT		No		9,626	Pruit	Yes	12
302001	Testing Center	Scantron Maching		Yes	Stu Fac	2,414	Pruit	Yes	1.2.3.8.10.12
304030	Rising Star	4 Lap Top Computers		No		5,000	Pruit	Yes	2.4.5.11
305001	Special Services	FT Secretary II due to increase work load and safety concerns		No		9,184	Pruit	Yes	1.2.3.4.5
305001	Special Services	LFT Cevel II C,A,R,T Provider		No		30,680	Pruit	Yes	1.2.3.4.5
107005	community Relations	FT Depart Assistant II		No		12,000	Miranda	Yes	12
107010	Public Information	PT Depart Assistant I		No		2,000	Miranda	Yes	12

