

Mountain View College
Monthly Budget Report as of August 31, 2008

FY2008

FY2007

Budget & Actual by Account		FY2008				FY2007			
Accts Description	YTD Budget	YTD Actual	YTD Act. %	YTD % Avail.	YTD Budget	YTD Actual	YTD Act. %	YTD % Avail.	
20XXX Salary	17,308,792	17,352,342	75.0%	0%	17,038,192	17,063,404	73.7%	0%	
21XXX Benefits	820,956	780,433	3.4%	5%	811,749	794,847	3.4%	2%	
22XXX Purchased Services	471,562	373,050	1.6%	21%	382,622	381,802	1.6%	0%	
23XXX Operating Expense	4,187,215	3,612,784	15.6%	14%	3,762,294	3,594,688	15.5%	4%	
24XXX Supplies	704,877	523,235	2.3%	26%	783,154	620,168	2.7%	21%	
26XXX Minor Equipment	415,752	194,495	0.8%	53%	663,698	283,155	1.2%	57%	
27XXX Capital Equipment	99,459	59,645	0.3%	40%	312,808	127,253	0.5%	59%	
28XXX Other Expenses	(24,455)	4,835	0.0%	0%	184,668	(29,019)	-0.1%	0%	
29XXX Transfers	245,075	241,244	1.0%	2%	1,457,673	1,494,098	6.5%	-2%	
Total	24,229,233	23,142,063			25,396,858	24,330,396			
Breakout by Institutional Cost		FY2008				FY2007			
Institutional Area	YTD Budget	YTD Actual	YTD Act. %	YTD % Avail.	YTD Budget	YTD Actual	YTD Act. %	YTD % Avail.	
General Administration	1,598,687	1,520,412	6.6%	5%	1,452,660	1,442,496	6.2%	1%	
General Institutional	1,856,599	1,609,025	7.0%	13%	2,051,711	797,006	3.4%	61%	
Security	549,850	521,243	2.3%	5%	453,857	447,181	1.9%	1%	
Academic Programs	8,331,641	8,363,105	36.1%	0%	8,545,628	8,447,901	36.5%	1%	
Technical/Voc Programs	2,633,153	2,758,548	11.9%	-5%	2,771,830	2,700,783	11.7%	3%	
Public Service	256,228	268,164	1.2%	-5%	260,689	311,839	1.3%	-20%	
Student Services	3,086,676	2,916,337	12.6%	6%	2,814,496	2,728,337	11.8%	3%	
O & M of Plant	3,101,927	2,533,580	10.9%	18%	2,870,053	2,494,816	10.8%	13%	
Academic Support	1,765,396	1,629,972	7.0%	8%	1,721,844	1,671,092	7.2%	3%	
Staff Benefits	820,956	780,433	3.4%	5%	811,749	794,847	3.4%	2%	
Special Items	228,120	241,244	1.0%	-6%	1,642,341	1,494,098	6.5%	9%	
Total	24,229,233	23,142,063			25,396,858	23,330,396			
College Revenue		YTD Budget	YTD Actual			YTD Budget	YTD Actual		
CE Income	\$ 1,059,800	\$ 829,725			\$ 1,104,315	\$ 903,922			
Other Fees	109,785	94,884			95,180	119,589			
Miscellaneous Income	103,530	142,917			95,000	130,299			
Work Study/Admin. Allowance	228,250	185,979			243,877	261,015			
Total	\$ 1,501,365	\$ 1,253,505			\$ 1,538,372	\$ 1,414,825			

Column Descriptions
YTD Budget - Annual Budget, at the end of current month
YTD Budget % - Percentage of Total Budget expended at the end of current month
YTD Actual - Actual YTD Expenses at the end of current month
YTD Actual % - Percentage of Total YTD Actual expenses at the end of current month
YTD % Avail. - Percentage of Annual Budget available at the end of current month