

**Mountain View College**  
**Monthly Budget Report as of September 30, 2007**

FY2008

FY2007

**Budget & Actual by Account**

Accts Description	FY2008		FY2007	
	YTD Budget	YTD Actual	YTD Act. %	YTD % Avail.
20XXX Salary	17,275,559	1,555,176	84.2%	91%
21XXX Benefits	811,562	46,509	2.5%	94%
22XXX Purchased Services	395,379	3,433	0.2%	99%
23XXX Operating Expense	4,310,316	119,651	6.5%	97%
24XXX Supplies	682,678	17,880	1.0%	97%
26XXX Minor Equipment	347,718	2,300	0.1%	99%
27XXX Capital Equipment	124,405	1,600	0.1%	99%
28XXX Other Expenses	(49,132)	-	0.0%	0%
29XXX Transfers	245,075	100,410	5.4%	59%
<b>Total</b>	<b>24,143,560</b>	<b>1,846,959</b>		

Accts Description	FY2008		FY2007	
	YTD Budget	YTD Actual	YTD Act. %	YTD % Avail.
20XXX Salary	17,114,287	1,526,891	83%	91%
21XXX Benefits	811,562	34,184	2%	96%
22XXX Purchased Services	314,823	17,261	1%	95%
23XXX Operating Expense	3,533,627	110,417	6%	97%
24XXX Supplies	598,477	21,347	1%	96%
26XXX Minor Equipment	1,710	55,963	3%	-3173%
27XXX Capital Equipment	8,000	13,237	1%	-65%
28XXX Other Expenses	-	-	0%	#DIV/0!
29XXX Transfers	207,673	69,840	4%	66%
<b>Total</b>	<b>22,590,159</b>	<b>1,849,139</b>		

**Breakout by Institutional Cost**

Institutional Area	FY2008		FY2007	
	YTD Budget	YTD Actual	YTD Act. %	YTD % Avail.
General Administration	1,570,015	126,340	6.8%	92%
General Institutional	2,042,487	70,392	3.8%	97%
Security	501,532	46,705	2.5%	91%
Academic Programs	8,326,396	756,064	40.9%	91%
Technical/Voc Programs	2,583,328	228,075	12.3%	91%
Public Service	252,853	17,890	1.0%	93%
Student Services	3,072,258	229,402	12.4%	93%
O & M of Plant	3,030,592	95,490	5.2%	97%
Academic Support	1,749,094	129,683	7.0%	93%
Staff Benefits	811,562	46,509	2.5%	94%
Special Items	203,443	100,410	5.4%	51%
<b>Total</b>	<b>24,143,560</b>	<b>1,846,959</b>		

Institutional Area	FY2008		FY2007	
	YTD Budget	YTD Actual	YTD Act. %	YTD % Avail.
General Administration	1,428,298	115,036	6%	92%
General Institutional	1,766,814	114,192	6%	94%
Security	492,230	34,060	2%	93%
Academic Programs	8,158,936	766,873	41%	91%
Technical/Voc Programs	2,577,012	265,796	14%	90%
Public Service	235,608	20,913	1%	91%
Student Services	2,892,634	196,362	11%	93%
O & M of Plant	2,354,768	113,345	6%	95%
Academic Support	1,664,624	118,938	6%	93%
Staff Benefits	811,562	34,184	2%	96%
Special Items	207,673	69,840	4%	66%
<b>Total</b>	<b>22,590,159</b>	<b>1,849,539</b>		

**College Revenue**

	YTD Budget	YTD Actual
CE Income	\$ 1,059,800	\$ 197,908
Other Fees	104,293	2,995
Miscellaneous Income	103,530	17,476
Work Study/Admin. Allowance	228,250	12,133
<b>Total</b>	<b>\$ 1,495,873</b>	<b>\$ 230,512</b>

	YTD Budget	YTD Actual
CE Income	\$ 996,008	\$ 197,392
Other Fees	58,000	15,075
Miscellaneous Income	75,000	5,062
Work Study/Admin. Allowance	243,849	-
<b>Total</b>	<b>\$ 1,372,857</b>	<b>\$ 217,529</b>

- 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