

**Mountain View College**  
**Monthly Budget Report as of September 30, 2008**

		FY2009				FY2008			
Budget & Actual by Account				YTD				YTD	
Accts	Description	YTD Budget	YTD Actual	Act. %	YTD % Avail.	YTD Budget	YTD Actual	Act. %	YTD % Avail.
20XXX	Salary	18,182,038	1,595,227	83.3%	91%	17,275,559	1,555,176	84.2%	91%
21XXX	Benefits	823,162	53,602	2.8%	93%	811,562	46,509	2.5%	94%
22XXX	Purchased Services	376,193	(18,833)	-1.0%	105%	395,379	3,433	0.2%	99%
23XXX	Operating Expense	4,864,763	144,731	7.6%	97%	4,310,316	119,651	6.5%	97%
24XXX	Supplies	748,896	26,935	1.4%	96%	682,678	17,880	1.0%	97%
26XXX	Minor Equipment	51,016	12,957	0.7%	75%	347,718	2,300	0.1%	99%
27XXX	Capital Equipment	155,715	1,312	0.1%	99%	124,405	1,600	0.1%	99%
28XXX	Other Expenses	27,185	-	0.0%	0%	(49,132)	-	0.0%	0%
29XXX	Transfers	235,928	100,125	5.2%	58%	245,075	100,410	5.4%	59%
<b>Total</b>		<b>25,464,896</b>	<b>1,916,056</b>			<b>24,143,560</b>	<b>1,846,959</b>		
Breakout by Institutional Cost				YTD				YTD	
Institutional Area		YTD Budget	YTD Actual	Act. %	YTD % Avail.	YTD Budget	YTD Actual	Act. %	YTD % Avail.
General Administration		1,632,949	138,179	7.2%	92%	1,570,015	126,340	6.8%	92%
General Institutional		2,225,161	67,264	3.5%	97%	2,042,487	70,392	3.8%	97%
Security		562,598	47,485	2.5%	92%	501,532	46,705	2.5%	91%
Academic Programs		8,687,255	795,960	41.5%	91%	8,326,396	756,064	40.9%	91%
Technical/Voc Programs		2,762,145	216,942	11.3%	92%	2,583,328	228,075	12.3%	91%
Public Service		370,974	22,133	1.2%	94%	252,853	17,890	1.0%	93%
Student Services		3,151,654	244,304	12.8%	92%	3,072,258	229,402	12.4%	93%
O & M of Plant		3,213,038	98,220	5.1%	97%	3,030,592	95,490	5.2%	97%
Academic Support		1,757,847	131,842	6.9%	92%	1,749,094	129,683	7.0%	93%
Staff Benefits		823,162	53,602	2.8%	93%	811,562	46,509	2.5%	94%
Special Items		278,113	100,125	5.2%	64%	203,443	100,410	5.4%	51%
<b>Total</b>		<b>25,464,896</b>	<b>1,916,056</b>			<b>24,143,560</b>	<b>1,846,960</b>		
College Revenue		YTD Budget	YTD Actual			YTD Budget	YTD Actual		
CE Income		\$ 1,059,800	\$ 211,009			\$ 1,104,315	\$ 903,922		
Other Fees		109,985	9,300			95,180	119,589		
Miscellaneous Income		113,530	1,387			95,000	130,299		
Work Study/Admin. Allowance		228,250	-			243,877	261,015		
<b>Total</b>		<b>\$ 1,511,565</b>	<b>\$ 221,696</b>			<b>\$ 1,538,372</b>	<b>\$ 1,414,825</b>		

**Column Descriptions**

- YTD Budget** - Annual Budget, at the end of current month
- YTD Budget %** - Percentage of Total Budget expensed 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