### Analysis of Selected Data from the Annual Fin. and Budget Report (CCFS-311), Qtrly. Fin. Status Report (CCFS-311Q), and Fiscal Data Abstract

For the period FY 2007-08 to 2011-12

#### Mendocino-Lake Community College District

| Unrestricted GF - Col. 2 | | Unrestricted GF - Fund 11, Col. 1 | | Year-to-Year Change |
|--------------------------|----------------|----------------------------------|-------------------|
| **Budgeted** | **Actual** | **Actual** | **Actual** | **Change from 07/08 to 08/09** | **Change from 08/09 to 09/10** |
| | **2011-12** | **2010-11** | **09/10** | **2009-08** | **08/09** | **07/08 Line Item %** |
| **Unrestricted GF - Fund 11, Col. 1** | | | | | | |
| | | | | | | |

#### Data Description:
- **EFP No.:** 410
- **Fund Balance:** General Fund
- **Item %:** % Change from 07/08 to 08/09
- **$ Change:** $ Change from 07/08 to 08/09
- **% Change:** % Change from 07/08 to 08/09
- **FTES:** Full-TimeEquivalent Students

#### Analysis:
- **Acct Description:** FTES: For purposes of this analysis, Other Financing Sources is combined into Total Revenues and Other Outgo is combined with Total Expenditures.
- **Instructional Salary Costs (AC 100-5000 and 6110):** 635,143
- **Current Expense of Education (AC 100-6799):** 17,363,803
- **% of Instructional Salary Costs to OOE:** 45.3%
- **50% Requirement:** 86,602,920
- **Salaries and Benefits as % of Total Expenditures:** 86.1%

#### Key Figures:
- **Current Expense of Education (AC 100-6799):** 17,363,803
- **% of Instructional Salary Costs to OOE:** 45.3%
- **50% Requirement:** 86,602,920
- **Salaries and Benefits as % of Total Expenditures:** 86.1%

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Updated: 1/6/2012

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