

**Year End Expenditures Grouped by Function, Foothill and De Anza Colleges**

16-Aug-06

		FY ENDING 04		FY ENDING 05		FY ENDING 06	
		Year End Total	Percent of Column	Year End Total	Percent of Column	Year End Total	Percent of Column
De Anza College	Admissions and Records	\$1,978,888	1%	\$2,121,282	1%	\$2,482,349	2%
	Ancillary Services	\$298,764	0%	\$310,814	0%	\$436,836	0%
	Community Services and Economic D	\$57,632	0%	\$59,210	0%	\$61,907	0%
	General Institutional Support Services	\$1,587,950	1%	\$1,594,905	1%	\$1,511,859	1%
	Instructional Administration and Gover	\$5,310,074	4%	\$5,426,558	4%	\$5,138,864	3%
	Instructional Programs	\$45,381,118	31%	\$45,363,002	30%	\$49,191,344	31%
	Instructional Support Services	\$2,378,353	2%	\$2,326,707	2%	\$2,468,417	2%
	Operation and Maintenance of Plant	\$2,040,906	1%	\$2,074,382	1%	\$2,182,901	1%
	Other Student Services	\$1,023,956	1%	\$995,394	1%	\$898,513	1%
	Planning, Policymaking, and Coordina	\$1,416,171	1%	\$1,633,219	1%	\$309,792	0%
	Student Counseling and Guidance	\$3,201,425	2%	\$3,057,835	2%	\$3,092,479	2%
	<b>Total</b>	<b>\$64,675,237</b>	<b>44%</b>	<b>\$64,963,309</b>	<b>43%</b>	<b>\$67,775,263</b>	<b>42%</b>
Foothill	Admissions and Records	\$1,201,135	1%	\$1,234,114	1%	\$1,233,521	1%
	Ancillary Services	\$267,490	0%	\$301,845	0%	\$299,525	0%
	Auxiliary Operations					\$4,475	0%
	General Institutional Support Services	\$2,478,734	2%	\$2,693,087	2%	\$2,752,537	2%
	Instructional Administration and Gover	\$3,268,978	2%	\$3,360,637	2%	\$3,801,582	2%
	Instructional Programs	\$30,233,294	21%	\$29,015,133	19%	\$30,774,811	19%
	Instructional Support Services	\$2,107,366	1%	\$1,987,836	1%	\$1,969,832	1%
	Operation and Maintenance of Plant	\$60,958	0%	\$69,099	0%	\$126,484	0%
	Other Student Services	\$1,081,148	1%	\$1,098,157	1%	\$1,246,705	1%
	Planning, Policymaking, and Coordina	\$670,338	0%	\$425,801	0%	\$653,964	0%
	Student Counseling and Guidance	\$557,645	0%	\$2,011,740	1%	\$1,999,373	1%
	<b>Total</b>	<b>\$41,927,087</b>	<b>29%</b>	<b>\$42,197,449</b>	<b>28%</b>	<b>\$44,862,808</b>	<b>28%</b>
Middlefield	Instructional Administration and Gover	\$1,441,530	1%	\$654,481	0%	\$622,002	0%
	Instructional Programs	\$0	0%	\$0	0%	\$510	0%
	<b>Total</b>	<b>\$1,441,530</b>	<b>1%</b>	<b>\$654,481</b>	<b>0%</b>	<b>\$622,511</b>	<b>0%</b>
Central Services	Admissions and Records	\$141,767	0%	\$16,529	0%	\$138,712	0%
	Ancillary Services			\$0	0%	\$0	0%
	General Institutional Support Services	\$19,892,609	14%	\$12,436,854	8%	\$12,891,990	8%
	Instructional	\$665	0%	\$0	0%	\$0	0%
	Instructional Programs	\$0	0%			\$0	0%
	Operation and Maintenance of Plant	\$9,433,904	6%	\$6,458,165	4%	\$6,569,570	4%
	Planning, Policymaking, and Coordina	\$2,584,779	2%	\$2,057,051	1%	\$2,518,242	2%
	<b>Total</b>	<b>\$32,053,724</b>	<b>22%</b>	<b>\$20,968,599</b>	<b>14%</b>	<b>\$22,118,514</b>	<b>14%</b>
District-wide	General Institutional Support Services	\$5,447,951	4%	\$17,752,404	12%	\$18,028,795	11%
	Instructional Administration and Gover			\$892,040	1%	\$858,514	1%
	Operation and Maintenance of Plant			\$3,231,204	2%	\$4,062,415	3%
	Planning, Policymaking, and Coordina	\$417,927	0%	\$861,975	1%	\$1,447,173	1%
	<b>Total</b>	<b>\$5,865,878</b>	<b>4%</b>	<b>\$22,737,622</b>	<b>15%</b>	<b>\$24,396,898</b>	<b>15%</b>
<b>Total</b>	<b>\$145,963,456</b>	<b>100%</b>	<b>\$151,521,460</b>	<b>100%</b>	<b>\$159,775,994</b>	<b>100%</b>	

# Year End Expenditures Grouped by Function, Foothill and De Anza Colleges

16-Aug-06

	FY ENDING 06			
	De Anza College		Foothill	
	Year End Total	Percent of Column	Year End Total	Percent of Column
Admissions and Records	\$2,482,349	4%	\$1,233,521	3%
Ancillary Services	\$498,743	1%	\$304,000	1%
General Institutional Support Services	\$1,511,859	2%	\$2,752,537	6%
Instructional Administration and Gover	\$5,138,864	8%	\$3,801,582	8%
Instructional Programs	\$49,191,344	73%	\$30,774,811	69%
Instructional Support Services	\$2,468,417	4%	\$1,969,832	4%
Operation and Maintenance of Plant	\$2,182,901	3%	\$126,484	0%
Other Student Services	\$898,513	1%	\$1,246,705	3%
Planning, Policymaking, and Coordina	\$309,792	0%	\$653,964	1%
Student Counseling and Guidance	\$3,092,479	5%	\$1,999,373	4%
<u>Total</u>	<u>\$67,775,263</u>	<u>100%</u>	<u>\$44,862,808</u>	<u>100%</u>