

De Anza College Year End Expenditures
Instructional Divisions
Fund 14 Only - A, B, and C Budgets
Materials Fees Not Included
Draft 8-4-03, De Anza Research

Division	Dept	Budget	FY 01-02	FY 02-03	% Chg
Academic Services	Academic Services	A	\$655,005	\$452,164	-31%
	Academic Services	*B and C	\$174,842	\$107,865	-38%
	Diversity	*B and C	\$8,822	\$0	-100%
	Staff Development	A	\$198,329	\$217,526	10%
	Staff Development	*B and C	\$79,191	\$70,077	-12%
	VP Instruction	A	\$239,491	\$237,485	-1%
	VP Instruction	*B and C	<u>\$102,009</u>	<u>\$11,908</u>	-88%
	Total	Total	\$1,457,689	\$1,097,025	-25%
Applied Technologies	Applied Technology	A	\$145,958	\$154,522	6%
	Applied Technology	*B and C	\$1,920	\$10,043	423%
	Automotive Technol	A	\$1,010,422	\$1,049,570	4%
	Automotive Technol	*B and C	\$44,771	\$32,745	-27%
	Manufacturing & Des	A	\$671,688	\$797,098	19%
	Manufacturing & Des	*B and C	<u>\$43,407</u>	<u>\$47,678</u>	10%
	Total	Total	\$1,918,166	\$2,091,656	9%
Biological & Health Sci	Biology	A	\$1,852,940	\$1,923,687	4%
	Biology	*B and C	\$127,546	\$86,332	-32%
	Environmental Studi	A	\$42,137	\$34,402	-18%
	Environmental Studi	*B and C	\$4,664	\$20,596	342%
	Health Technology	A	\$246,441	\$250,060	1%
	Health Technology	*B and C	\$12,021	\$11,548	-4%
	Nursing	A	\$1,250,625	\$1,203,826	-4%
	Nursing	*B and C	\$9,685	\$8,221	-15%
	Physical Therapist A	A	\$239,127	\$190,942	-20%
	Physical Therapist A	*B and C	<u>\$7,362</u>	<u>\$5,795</u>	-21%
Total	Total	\$3,792,550	\$3,735,408	-2%	
Child Development & E	Child Development	A	\$713,840	\$765,245	7%
	Child Development	*B and C	<u>\$17,200</u>	<u>\$3,353</u>	-81%
	Total	Total	\$731,039	\$768,598	5%
Computer Information	Accounting	A	\$933,852	\$1,045,276	12%
	Accounting	*B and C	\$0		
	Business	A	\$312,300	\$335,232	7%
	Business	*B and C	\$129,672	\$58,558	-55%
	Business-General	A	\$745,834	\$872,350	17%
	Business-General	*B and C	\$3,030	\$1,906	-37%
	Co-op Ed: Work Ex	A	\$328,484	\$163,146	-50%
	Co-op Ed: Work Ex	*B and C	\$6,930	\$672	-90%
	Computer Appl. & O	A	\$1,326,721	\$1,113,854	-16%
	Computer Appl. & O	*B and C	\$1,135	\$1,866	64%
	Computer Informatio	A	\$3,111,784	\$2,808,690	-10%
	Computer Informatio	*B and C	<u>\$119</u>	<u>\$13,950</u>	11634%
	Total	Total	\$6,899,862	\$6,415,501	-7%

De Anza College Year End Expenditures
Instructional Divisions
Fund 14 Only - A, B, and C Budgets
Materials Fees Not Included
Draft 8-4-03, De Anza Research

Division	Dept	Budget	FY 01-02	FY 02-03	% Chg
Creative Arts	Arts	A	\$1,208,789	\$1,216,786	1%
	Arts	*B and C	\$19,136	\$25,631	34%
	Creative Arts	A	\$290,618	\$320,826	10%
	Creative Arts	*B and C	\$33,796	\$55,426	64%
	Dance	A	\$279,551	\$287,755	3%
	Dance	*B and C	\$5,594	\$11,783	111%
	Film and Television I	A	\$788,123	\$838,578	6%
	Film and Television I	*B and C	\$21,937	\$23,122	5%
	Flint Center	*B and C	\$23,419	\$20,496	-12%
	Music	A	\$864,587	\$844,310	-2%
	Music	*B and C	\$17,339	\$21,265	23%
	Photography	A	\$311,371	\$346,621	11%
	Photography	*B and C	\$11,419	\$14,061	23%
	Total	Total	\$3,875,679	\$4,026,658	4%
	Intercultural	Intercultural General	A	\$173,363	\$212,560
Intercultural General		*B and C	\$11,291	\$9,189	-19%
Intercultural Studies		A	\$1,188,030	\$1,088,439	-8%
Intercultural Studies		*B and C	\$3,008	\$6,467	115%
International Studies		A	\$1,055,860	\$1,166,245	10%
International Studies		*B and C	\$19	\$2,565	13440%
Total		Total	\$2,431,572	\$2,485,465	2%
Language Arts	English as a Second	A	\$1,694,348	\$1,979,363	17%
	English as a Second	*B and C	\$6,338	\$1,542	-76%
	English-Writing	A	\$165,252	\$178,607	8%
	English-Writing	*B and C	\$67,799	\$63,729	-6%
	English/Literature	A	\$3,746,821	\$4,233,582	13%
	English/Literature	*B and C	\$3,709	\$7,810	111%
	La Voz	A	\$23,317	\$12,602	-46%
	La Voz	*B and C	\$15,539	\$12,385	-20%
	Language Arts	A	\$383,727	\$414,647	8%
	Language Arts	*B and C	\$92,425	\$97,209	5%
	Publication and Desi	*B and C	\$5,803	\$2,444	-58%
	Readiness Program	A	\$529,987	\$504,255	-5%
	Readiness Program	*B and C	\$195,089	\$148,619	-24%
	Reading	A	\$526,322	\$603,272	15%
	Reading	*B and C	\$1,057	\$274	-74%
	Skills	A	\$288,705	\$340,471	18%
	Skills	*B and C	\$143,041	\$166,470	16%
	Speech	A	\$912,636	\$1,008,516	11%
	Speech	*B and C	\$502	\$4,220	741%
	Technical Communic	A	\$86,625	\$69,362	-20%
Technical Communic	*B and C	\$3,017	\$2,155	-29%	
Total	Total	\$8,892,059	\$9,851,533	11%	
Learning Resources	Library Book Service	A	\$1,250,076	\$1,346,720	8%
	Library Book Service	*B and C	\$343,276	\$254,567	-26%
	Total	Total	\$1,593,352	\$1,601,287	0%

De Anza College Year End Expenditures
Instructional Divisions
Fund 14 Only - A, B, and C Budgets
Materials Fees Not Included
Draft 8-4-03, De Anza Research

Division	Dept	Budget	FY 01-02	FY 02-03	% Chg
Physical Education & /	Physical Education	A	\$2,349,622	\$2,486,118	6%
	Physical Education	*B and C	\$72,095	\$42,028	-42%
	Total	Total	\$2,421,717	\$2,528,146	4%
Physical Sci. & Engine	Astronomy	A	\$277,337	\$289,217	4%
	Astronomy	*B and C	\$0	\$0	
	Chemistry	A	\$793,588	\$845,455	7%
	Chemistry	*B and C	\$53,059	\$37,105	-30%
	Engineering	A	\$171,083	\$174,991	2%
	Engineering	*B and C	\$68	\$334	388%
	Geology	A	\$104,336	\$104,902	1%
	Geology	*B and C	\$6,406	\$6,325	-1%
	Mathematics	A	\$4,218,023	\$4,382,573	4%
	Mathematics	*B and C	\$20,913	\$23,562	13%
	Meteorology	A	\$53,580	\$56,362	5%
	Meteorology	*B and C	\$491	\$0	-100%
	Physical Sci. & Engin	A	\$273,763	\$257,334	-6%
	Physical Sci. & Engin	*B and C	\$53,065	\$57,019	7%
	Physics	A	\$492,434	\$485,439	-1%
	Physics	*B and C	\$7,800	\$7,537	-3%
	Total	Total	\$6,525,948	\$6,728,156	3%
	Social Science	Administration of Jus	A	\$271,841	\$333,749
Administration of Jus		*B and C	\$791	\$561	-29%
Anthropology		A	\$402,691	\$388,601	-3%
Anthropology		*B and C	\$62	\$1,930	3001%
Economics		A	\$569,371	\$617,999	9%
Economics		*B and C	\$0	\$1,336	
Geography		A	\$74,265	\$125,070	68%
Geography		*B and C	\$137	\$387	182%
History		A	\$1,071,175	\$1,095,568	2%
History		*B and C	\$3,537	\$6,618	87%
Humanities		A	\$428,481	\$431,818	1%
Humanities		*B and C	\$1,052	\$2,281	117%
Paralegal Program		A	\$230,592	\$223,484	-3%
Paralegal Program		*B and C	\$1,616	\$1,873	16%
Philosophy		A	\$597,291	\$656,305	10%
Philosophy		*B and C	\$720	\$915	27%
Political Science		A	\$550,842	\$623,047	13%
Political Science		*B and C	\$607	\$2,592	327%
Psychology		A	\$824,280	\$865,665	5%
Psychology		*B and C	\$1,851	\$1,811	-2%
Social Science	A	\$152,355	\$206,815	36%	
Social Science	*B and C	\$57,481	\$30,294	-47%	
Sociology	A	\$293,601	\$336,319	15%	
Sociology	*B and C	\$107	\$1,156	984%	
Total	Total	\$5,534,745	\$5,956,196	8%	
Total	Total	Total	\$46,074,378	\$47,285,630	3%