

DRAFT, De Anza College Expenditures by Subcode Group, VP Level 3 Instruction

01-20-04

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Academic Services

De Anza College Fiscal Year 2003-04 Year End Expenditures, Fund 14, VP Level 3 Instruction

	Faculty Salaries	Classified Salaries	Administrative Salaries	Parttime Faculty Salaries (1320)	All Other Salaries and Benefits	Operating and Capital	Total
Academic Services	\$242,589	\$97,921	\$9,334	\$3,199	\$109,201	\$32,989	\$495,233
Staff Development	\$63,967	\$68,189			\$50,054	\$73,624	\$255,833
VP Instruction	\$4,000	\$61,201	\$110,410		\$56,509	\$7,381	\$239,501
	\$310,556	\$227,311	\$119,745	\$3,199	\$215,764	\$113,993	\$990,567

Note: this is a report of year end expenditures. Sometimes departments will "save" B budgets from year to year to make major purchases -- expenses may be artificially lower in that year. Also, employees in acting positions may be paid from the office in which they were performing those duties.

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Applied Technologies

De Anza College Fiscal Year 2003-04 Year End Expenditures, Fund 14, VP Level 3 Instruction

	Faculty Salaries	Classified Salaries	Administrative Salaries	Parttime Faculty Salaries (1320)	All Other Salaries and Benefits	Operating and Capital	Total
Applied Technology		\$63,722	\$59,728		\$37,009	\$1,448	\$161,907
Automotive Technol	\$510,610	\$140,634		\$154,830	\$205,523	\$28,215	\$1,039,812
Manufacturing & De	\$81,422	\$72,613		\$368,695	\$88,263	\$8,565	\$619,557
	\$592,033	\$276,968	\$59,728	\$523,524	\$330,795	\$38,228	\$1,821,275

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Biological & Health Sciences

De Anza College Fiscal Year 2003-04 Year End Expenditures, Fund 14, VP Level 3 Instruction

	Faculty Salaries	Classified Salaries	Administrative Salaries	Parttime Faculty Salaries (1320)	All Other Salaries and Benefits	Operating and Capital	Total
Biology	\$788,416	\$231,459	\$117,614	\$393,460	\$489,179	\$56,474	\$2,076,602
Environmental Studi	\$4,445	\$36,231		\$25,718	\$18,583	\$4,531	\$89,509
Health Technology	\$98,358	\$3,450		\$114,120	\$34,956	\$4,590	\$255,475
Nursing	\$646,049	\$68,121		\$190,878	\$246,385	\$2,083	\$1,153,516
Physical Therapist A	\$78,068	\$48,495		\$24,918	\$47,636	\$4,603	\$203,720
	\$1,615,337	\$387,756	\$117,614	\$749,095	\$836,738	\$72,282	\$3,778,822

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Child Development & Educ.

De Anza College Fiscal Year 2003-04 Year End Expenditures, Fund 14, VP Level 3 Instruction

	Faculty Salaries	Classified Salaries	Administrative Salaries	Parttime Faculty Salaries (1320)	All Other Salaries and Benefits	Operating and Capital	Total
Child Development	\$417,931	\$0	\$118,829	\$155,121	\$160,744	\$10,959	\$863,584
Education						\$0	\$0
	\$417,931	\$0	\$118,829	\$155,121	\$160,744	\$10,959	\$863,584

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Computer Information Systems

De Anza College Fiscal Year 2003-04 Year End Expenditures, Fund 14, VP Level 3 Instruction

	Faculty Salaries	Classified Salaries	Administrative Salaries	Parttime Faculty Salaries (1320)	All Other Salaries and Benefits	Operating and Capital	Total
Accounting	\$483,087	\$47,249		\$419,021	\$230,469		\$1,179,825
Business	\$7,635	\$155,801	\$93,116		\$109,418	\$35,553	\$401,523
Computer Appl. & O	\$387,231	\$171,840		\$265,744	\$273,053	\$1,455	\$1,099,323
CAD/DIGITAL IMAG	\$154,487	\$41,283		\$162,728	\$79,260	\$5,645	\$443,403
Computer Informatic	\$818,483	\$202,870	\$10,346	\$764,200	\$396,525	\$7,945	\$2,200,368
Co-op Ed: Work Ex		\$60,852		\$60,549	\$28,990	\$642	\$151,033
Business-General	\$337,544			\$385,268	\$129,950	\$518	\$853,280
	\$2,188,466	\$679,895	\$103,462	\$2,057,509	\$1,247,664	\$51,758	\$6,328,755

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Creative Arts

De Anza College Fiscal Year 2003-04 Year End Expenditures, Fund 14, VP Level 3 Instruction

	Faculty Salaries	Classified Salaries	Administrative Salaries	Parttime Faculty Salaries (1320)	All Other Salaries and Benefits	Operating and Capital	Total
Arts	\$615,722	\$104,862	\$37,334	\$340,378	\$326,939	\$6,245	\$1,431,480
Creative Arts	\$3,542	\$104,127	\$74,679		\$51,341	\$20,436	\$254,125
Dance	\$89,284			\$142,749	\$39,154	\$7,283	\$278,469
Film and Television	\$404,847	\$59,555		\$248,405	\$154,517	\$18,434	\$885,758
Flint Center						\$9,835	\$9,835
Music	\$418,630	\$9,326		\$264,708	\$144,030	\$2,689	\$839,383
Photography	\$149,110	\$41,545		\$79,922	\$82,075	\$3,059	\$355,711
	\$1,681,134	\$319,415	\$112,013	\$1,076,161	\$798,056	\$67,981	\$4,054,760

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Intercultural

De Anza College Fiscal Year 2003-04 Year End Expenditures, Fund 14, VP Level 3 Instruction

	Faculty Salaries	Classified Salaries	Administrative Salaries	Parttime Faculty Salaries (1320)	All Other Salaries and Benefits	Operating and Capital	Total
Intercultural Studies	\$472,058		\$34,612	\$442,978	\$183,436	\$2,989	\$1,136,073
Intercultural General	\$25,194	\$51,468	\$80,761		\$42,103	\$7,491	\$207,018
International Studies	\$420,959			\$675,999	\$180,887	\$775	\$1,278,620
	\$918,211	\$51,468	\$115,373	\$1,118,977	\$406,426	\$11,255	\$2,621,711

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Language Arts

De Anza College Fiscal Year 2003-04 Year End Expenditures, Fund 14, VP Level 3 Instruction

	Faculty Salaries	Classified Salaries	Administrative Salaries	Parttime Faculty Salaries (1320)	All Other Salaries and Benefits	Operating and Capital	Total
English-Writing	\$135,880	\$42,872			\$40,093	\$6,790	\$225,635
English/Literature	\$2,089,918	\$64,057		\$1,506,954	\$767,171	\$673	\$4,428,772
English as a Second Language Arts	\$934,744			\$782,447	\$414,084	\$1,069	\$2,132,343
La Voz	\$58,221	\$107,223	\$111,712	\$48,694	\$99,608	\$23,763	\$449,222
Publication and Design	\$4,747	\$8,532			\$1,757	\$1,081	\$16,117
Readiness Program		\$2,548			\$112	\$880	\$3,540
Reading	\$210,031	\$258,496		\$4,459	\$135,500	\$1,993	\$610,479
Skills	\$283,396			\$202,123	\$109,402	\$33	\$594,955
Speech	\$72,864	\$311,461		\$22,917	\$119,724	\$8,423	\$535,389
Technical Communication	\$570,696			\$334,171	\$183,511	\$175	\$1,088,553
	\$2,396			\$45,507	\$4,600	\$1,602	\$54,105
	\$4,362,894	\$795,189	\$111,712	\$2,947,273	\$1,875,562	\$46,482	\$10,139,111

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Learning Resources

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	Faculty Salaries	Classified Salaries	Administrative Salaries	All Other Salaries and Benefits	Operating and Capital	Total
Library Book Service	\$364,998	\$675,502	\$107,858	\$459,530	\$82,583	\$1,690,472
BROADCAST MEDI		\$334,210		\$115,006	\$24,322	\$473,537
	\$364,998	\$1,009,712	\$107,858	\$574,536	\$106,905	\$2,164,009

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Physical Education & Athletics

De Anza College Fiscal Year 2003-04 Year End Expenditures, Fund 14, VP Level 3 Instruction

	Faculty Salaries	Classified Salaries	Administrative Salaries	Parttime Faculty Salaries (1320)	All Other Salaries and Benefits	Operating and Capital	Total
Physical Education	\$1,269,075	\$182,310	\$112,013	\$514,095	\$630,035	\$29,533	\$2,737,061
	\$1,269,075	\$182,310	\$112,013	\$514,095	\$630,035	\$29,533	\$2,737,061

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Physical Sci. & Engineering

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	Faculty Salaries	Classified Salaries	Administrative Salaries	Parttime Faculty Salaries (1320)	All Other Salaries and Benefits	Operating and Capital	Total
Astronomy	\$126,424	\$37,821		\$69,552	\$64,818	\$97	\$298,713
Chemistry	\$374,678	\$68,248		\$330,120	\$140,790	\$8,318	\$922,154
Engineering	\$85,267			\$72,776	\$29,012	\$116	\$187,171
Geology	\$69,047			\$22,194	\$18,392	\$6,700	\$116,333
Mathematics	\$2,248,307	\$82,561	\$13,421	\$1,360,892	\$786,621	\$224	\$4,492,027
Meteorology	\$24,218			\$33,638	\$8,933	\$0	\$66,789
Physical Sci. & Engi	\$0	\$100,964	\$107,383		\$69,729	\$41,485	\$319,561
Physics	\$186,455	\$0		\$162,620	\$65,837	\$709	\$415,621
	\$3,114,395	\$289,594	\$120,804	\$2,051,792	\$1,184,133	\$57,650	\$6,818,368

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Social Science

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	Faculty Salaries	Classified Salaries	Administrative Salaries	Parttime Faculty Salaries (1320)	All Other Salaries and Benefits	Operating and Capital	Total
Administration of Justice	\$112,279			\$190,340	\$64,122	\$595	\$367,336
Anthropology	\$130,515			\$230,623	\$72,097	\$0	\$433,235
Economics	\$257,222			\$289,196	\$101,115	\$0	\$647,533
Geography	\$91,991			\$20,089	\$31,493	\$387	\$143,959
History	\$520,538	\$116,116		\$327,144	\$221,507	\$5,016	\$1,190,321
Humanities	\$92,349			\$265,245	\$51,135	\$698	\$409,426
Paralegal Program	\$75,649	\$254		\$115,897	\$50,840	\$1,941	\$244,581
Philosophy	\$327,538			\$255,993	\$165,169	\$0	\$748,700
Political Science	\$316,856			\$233,555	\$148,816	\$0	\$699,227
Psychology	\$382,141	\$48,716		\$372,062	\$185,484	\$565	\$988,968
Sociology	\$143,597			\$140,327	\$76,113	\$0	\$360,037
Social Science	\$0	\$41,726	\$101,330	\$15,827	\$48,140	\$31,641	\$238,665
	\$2,450,675	\$206,811	\$101,330	\$2,456,298	\$1,216,032	\$40,843	\$6,471,989

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