

De Anza College
Instructional Material Backfill Worksheet

21-Aug-13

BUDGETER	ACCT NAME	11/12		13/14	14/15	15/16
		REVENUE BUDGETS				
		ORIGINAL	REVISED	50%	25%	15%
<u>COUNSELING</u>						
CABALLERO, A.	COUNSELING	10,000.00	25,656.00	12,828.00	6,414.00	3,848.40
CABALLERO, A.	CAREER LF PLN	3,207.00	4,192.00	2,096.00	1,048.00	628.80
	TOTAL VP 2	13,207.00	29,848.00	14,924.00	7,462.00	4,477.20
<u>INSTRUCTION</u>						
CANTER, N.	ART HIST	3,500.00	2,361.00	1,180.50	590.25	354.15
CANTER, N.	GRAPHICS	3,200.00	2,416.00	1,208.00	604.00	362.40
CANTER, N.	THEATRE	2,500.00	2,728.00	1,364.00	682.00	409.20
CANTER, N.	FILM/TV	6,500.00	9,274.00	4,637.00	2,318.50	1,391.10
CANTER, N.	GEN MUSIC	1,600.00	2,120.00	1,060.00	530.00	318.00
CANTER, N.	CHORAL	2,500.00	2,570.00	1,285.00	642.50	385.50
CANTER, N.	PHOTO	13,000.00	14,110.00	7,055.00	3,527.50	2,116.50
CANTER, N.	PAINTG/DESGN	4,000.00	4,518.00	2,259.00	1,129.50	677.70
	SUB-TOTALS	36,800.00	40,097.00	20,048.50	10,024.25	6,014.55
FAYEK, M.	BUSINESS	6,000.00	7,985.00	3,992.50	1,996.25	1,197.75
FAYEK, M.	CIS	7,500.00	7,804.00	3,902.00	1,951.00	1,170.60
FAYEK, M.	ACTG	8,000.00	12,956.00	6,478.00	3,239.00	1,943.40
FAYEK, M.	CAOS	6,000.00	2,520.00	1,260.00	630.00	378.00
FAYEK, M.	CAD/DIGITAL	1,000.00	1,253.00	626.50	313.25	187.95
FAYEK, M.	AUTO TECH	10,000.00	17,808.00	8,904.00	4,452.00	2,671.20
	SUB-TOTALS	38,500.00	50,326.00	25,163.00	12,581.50	7,548.90
KANDULA, A.	BIOLOGY	10,500.00	13,608.00	6,804.00	3,402.00	2,041.20
KANDULA, A.	HTEC	13,500.00	14,265.00	7,132.50	3,566.25	2,139.75
KANDULA, A.	NURS PROG	2,500.00	1,562.00	781.00	390.50	234.30
KANDULA, A.	ENV STUDIES	14,000.00	14,110.00	7,055.00	3,527.50	2,116.50
KANDULA, A.	BH/RED CRSS CERT	1,800.00	2,290.00	1,145.00	572.50	343.50
	SUB-TOTALS	42,300.00	45,835.00	22,917.50	11,458.75	6,875.25
LEE-WHEAT, C.	SWIM/RED CROSS	325.00	800.00	400.00	200.00	120.00
LEE-WHEAT, C.	MASSAGE THPY	800.00	740.00	370.00	185.00	111.00
	SUB-TOTALS	1,125.00	1,540.00	770.00	385.00	231.00
NORTE, E.	ICS	18,000.00	20,197.00	10,098.50	5,049.25	3,029.55
NORTE, E.	ICS/LANGUAGE	18,000.00	18,360.00	9,180.00	4,590.00	2,754.00
NORTE, E.	WMNS STUDIES	500.00	420.00	210.00	105.00	63.00
	SUB-TOTALS	36,500.00	38,977.00	19,488.50	9,744.25	5,846.55
RAY, T.	ESL-WRITING	20,000.00	23,170.00	11,585.00	5,792.50	3,475.50
RAY, T.	ESL-READING	0.00	0.00	0.00	0.00	0.00
RAY, T.	ESL-SPEAKING	0.00	0.00	0.00	0.00	0.00
RAY, T.	ESL-INTEGRATED	0.00	0.00	0.00	0.00	0.00
RAY, T.	SPEECH	8,000.00	8,285.50	4,142.75	2,071.38	1,242.83
RAY, T.	ELIT/EWRT	43,000.00	49,554.50	24,777.25	12,388.63	7,433.18
RAY, T.	READING	7,000.00	6,750.50	3,375.25	1,687.63	1,012.58
RAY, T.	JOURNALISM	1,250.00	1,581.00	790.50	395.25	237.15
	SUB-TOTALS	79,250.00	89,341.50	44,670.75	22,335.38	13,401.23

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		ORIGINAL	REVISED	50%	25%	15%
ROSENBERG, J.	CHEM	5,500.00	5,390.00	2,695.00	1,347.50	808.50
ROSENBERG, J.	PHYSICS	4,500.00	3,281.50	1,640.75	820.38	492.23
ROSENBERG, J.	MATH	45,775.00	42,051.50	21,025.75	10,512.88	6,307.73
ROSENBERG, J.	GEOLOGY	2,500.00	2,210.00	1,105.00	552.50	331.50
ROSENBERG, J.	ASTRONOMY	4,000.00	4,179.00	2,089.50	1,044.75	626.85
ROSENBERG, J.	METEOROLOGY	1,800.00	1,662.00	831.00	415.50	249.30
ROSENBERG, J.	ENGINEER	1,500.00	659.00	329.50	164.75	98.85
ROSENBERG, J.	PSME	200.00	0.00	0.00	0.00	0.00
	SUB-TOTALS	65,775.00	59,433.00	29,716.50	14,858.25	8,914.95
WILKINS-GREENE, C.	HUMANITIES	3,000.00	5,267.00	2,633.50	1,316.75	790.05
WILKINS-GREENE, C.	HISTORY	5,000.00	6,514.00	3,257.00	1,628.50	977.10
WILKINS-GREENE, C.	PSYCHOLOGY	5,000.00	5,885.50	2,942.75	1,471.38	882.83
WILKINS-GREENE, C.	ANTHROPOLOGY	6,500.00	7,698.00	3,849.00	1,924.50	1,154.70
WILKINS-GREENE, C.	SOCIOLOGY	4,500.00	4,348.00	2,174.00	1,087.00	652.20
WILKINS-GREENE, C.	POLI SCI	6,250.00	10,511.00	5,255.50	2,627.75	1,576.65
WILKINS-GREENE, C.	PHILOSOPHY	3,500.00	3,120.00	1,560.00	780.00	468.00
WILKINS-GREENE, C.	PARALEGAL	1,250.00	1,434.00	717.00	358.50	215.10
WILKINS-GREENE, C.	EARLY CHLD	4,500.00	4,790.00	2,395.00	1,197.50	718.50
WILKINS-GREENE, C.	GEOGRAPHY	1,500.00	1,678.50	839.25	419.63	251.78
WILKINS-GREENE, C.	ECONOMICS	12,000.00	5,999.00	2,999.50	1,499.75	899.85
WILKINS-GREENE, C.	ADMIN/JUST	1,000.00	1,683.00	841.50	420.75	252.45
		54,000.00	58,928.00	29,464.00	14,732.00	8,839.20
	TOTAL VP 3	354,250.00	384,477.50	192,238.75	96,119.38	57,671.63
	TOTAL FUND 14	367,457.00	414,325.50	207,162.75	103,581.38	62,148.83