

Fund 14 Budgets 2003-04 By Division from DA Budget Office

De Anza College 2003-04 Budget
 Instructional Division Detail, Fund 14 Only
 For Instructional Planning and Budget Team Discussion

VP Budgets	◆ Revised A Budget	◆ Original B Budget	TOTAL	5% of Total	10% of Total
VP1-Finance	4,243,489	566,214	4,809,703	240,485	480,970
VP2-Stdtd Svcs	7,818,100	397,885	8,215,985	410,799	821,599
VP3-Instruction	45,341,425	1,471,264	46,812,689	2,340,634	4,681,269
VP4-Workforce	894,517	84,757	979,274	48,964	97,927
VP5-CollegeAcctg	<u>1,646,561</u>	<u>-280,794</u>	<u>1,365,767</u>	<u>0</u>	<u>0</u>
◆◆◆◆◆ TOTAL ◆◆	<u>59,944,092</u>	<u>2,239,326</u>	<u>62,183,418</u>	<u>3,040,883</u>	<u>6,081,765</u>

VP3 - Divisions	◆ Revised A Budget	◆ Original B Budget	TOTAL	5% of Total	10% of Total
AS◆◆	599,861	166,183	766,044	38,302	76,604
AT◆◆	1,628,831	46,820	1,675,651	83,783	167,565
BH◆◆	3,531,097	124,120	3,655,217	182,761	365,522
CA◆◆	3,764,198	107,742	3,871,940	193,597	387,194
CB◆◆	6,452,494	69,695	6,522,189	326,109	652,219
CD◆◆	782,456	12,419	794,875	39,744	79,488
EP◆◆	224,174	25,355	249,529	12,476	24,953
IC◆◆	2,493,558	18,099	2,511,657	125,583	251,166
LA◆◆	9,183,413	439,658	9,623,071	481,154	962,307
LR◆◆	1,846,124	250,000	2,096,124	104,806	209,612
PE◆◆	2,549,356	50,754	2,600,110	130,005	260,011
PS◆◆	6,602,638	100,479	6,703,117	335,156	670,312
SS◆◆	<u>5,683,223</u>	<u>59,940</u>	<u>5,743,163</u>	<u>287,158</u>	<u>574,316</u>
◆◆◆◆◆ TOTAL ◆◆	<u>45,341,425</u>	<u>1,471,264</u>	<u>46,812,689</u>	<u>2,340,634</u>	<u>4,681,269</u>

1320 (Part time faculty) for 4 years

Division	FY 00-01	FY 01-02	FY 02-03	FY 03-04 e
AT	406,512	431,742	472,874	472,874
BH	662,688	814,669	775,557	775,557
CA	1,003,968	1,085,377	1,081,434	1,081,434
CB	2,392,811	3,043,444	2,370,873	2,370,873
CD	108,077	124,129	121,280	121,280
IC	828,935	1,080,021	1,103,992	1,103,992
LA	2,048,384	2,645,038	2,654,103	2,654,103
PE	478,769	510,567	513,380	513,380
PS	1,770,449	2,004,134	1,916,476	1,916,476
SS	<u>1,811,045</u>	<u>2,004,122</u>	<u>2,217,707</u>	<u>2,217,707</u>
◆◆◆◆◆ TOTAL ◆◆	<u>11,511,638</u>	<u>13,743,243</u>	<u>13,227,678</u>	<u>13,227,678</u>

Notes: ◆ Materials Fees not included.

Source: ◆ Allen Frische, DA Budget Office
29-Sep-03