

DRAFT, De Anza College Strategic Planning Expenditures

08-05-08

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			FY ENDING 08			
			Budget	Expenses	Balance	Percent Expen
AC	CLG SVCS	142067	\$56,538	\$36,012	20,527	64%
AM	MARKETING	142068	\$100,000	\$40,143	59,857	40%
AR	ADM & REC	142051	\$17,827	\$18,142	-314	102%
AS	ACAD SVCS	142065	\$169,809	\$50,869	118,940	30%
	CIVIC ENG	142074	\$39,700	\$39,700	0	100%
	CULTR CMP	142311	\$8,000	\$8,000	0	100%
	CURR DEVL	142314	\$8,000	\$0	8,000	0%
	DIST LRNG	142075	\$3,000	\$0	3,000	0%
	LINC	142081	\$0	\$0	0	
	STAFF DEV	142315	\$6,655	\$0	6,655	0%
		142073	\$15,000	\$6,190	8,810	41%
AT	AUTO TECH	142060	\$4,000	\$0	4,000	0%
	MCNC	142059	\$3,038	\$3,006	33	99%
BH	B/H DIV	142076	\$11,023	\$7,278	3,745	66%
	BIOLOGY	142077	-\$390	\$0	-390	0%
	COOP EDUC	142058	\$7	\$0	7	0%
	ENV STUDI	142056	\$0	\$0	0	
	HLTH TECH	142055	\$2,183	\$0	2,183	0%
	NURSING	142078	\$10,999	\$3,720	7,279	34%
	OTI	142057	\$0	\$0	0	
CA	CR ARTS	142061	\$45,840	\$14,953	30,887	33%
CB	BUS/CIS	142062	\$82,726	\$32,792	49,934	40%
ES	STD SVCS	142050	\$10,000	\$11,742	-1,742	117%
IC	INTL/IC	142066	\$17,500	\$17,500	0	100%
LA	LANG ARTS	142064	\$34,984	\$28,489	6,495	81%
	READINESS	142072	\$108	\$0	108	0%
PE	PHYS ED	142079	\$61,411	\$54,766	6,645	89%
PS	CHEMISTRY	142082	\$0	\$0	0	
	MATH PERF	142083	\$0	\$0	0	
	PSME	142063	\$75,492	\$55,653	19,839	74%
SE	SPEC ED	142053	\$9,800	\$8,543	1,257	87%
SS	SOC SCI	142080	\$58,089	\$47,497	10,592	82%
ST	COUNSELNG	142054	\$210,200	\$126,211	83,989	60%
	OUTREACH	142052	\$203,106	\$202,494	612	100%
	STD DEV	142084	\$9,000	\$6,470	2,530	72%
TR	TECHNOLGY	142069	\$52,000	\$52,705	-705	101%
Total			\$1,325,647	\$872,875	452,772	66%

Note: Does not included Presidents's Contingency accounts (142071, 142070).
This is a report of year end expenditures, including encumbrances.