

OPERATING BUDGET - DETAIL
 PLANNED EXPENDITURES BY COST CENTRE, FISCAL YEAR 2005/2006

EDUCATION DIVISION

CHILD, FAMILY & COMMUNITY STUDIES	Thousands of Dollars *
5605 BA Child & Youth Care	20.3
5604 Child & Youth Care Counsellor	4.0
5606 Classroom & Community Support	4.2
5607 Community Rehab Degree	20.3
5608 Community Social Service Worker	4.6
5610 Early Childhood Education	8.8
5612 Integrated Curriculum - Core Courses	1,790.6
5614 Sign Language Interpretation Training	51.3
5616 Therapeutic Recreation	415.9
5618 Youth Justice Worker	245.8
5602 Dean, Child, Family & Community Studies	244.9
Subtotal: Child, Family & Community Studies	2,810.7

COMMERCE & BUSINESS ADMINISTRATION	Thousands of Dollars *
5118 Business	2,694.3
5110 Computer Information Systems	959.4
5112 Co-op Education - Office	190.2
5114 Co-op Education - Placements	26.3
5120 Hotel & Restaurant Management	439.2
5126 Office Administration	702.8
5102 Dean, Commerce & Business Administration	299.7
Subtotal: Commerce & Business Administration	5,311.9

HEALTH SCIENCES	Thousands of Dollars *
5304 Dental Assistant	335.2
5306 Dispensing Optician	369.0
5308 General Nursing	4,196.7
5310 Health Information Services	131.2
5312 Home Support/Resident Care Attendant	364.6
5314 Psychiatric Nursing - Advanced	182.5
5316 Psychiatric Nursing - Basic	2,306.1
5302 Dean, Health Sciences	526.1
Subtotal: Health Sciences	8,411.4

EDUCATION DIVISION, Continued

SCIENCE & TECHNOLOGY	Thousands of Dollars *
5504 Biology	1,074.2
5506 Chemistry	600.3
5508 Computing Science	0.0
5512 Geology	261.5
5516 Mathematics	840.9
5518 Physics	321.2
5520 Sport Science	681.3
5502 Dean, Science & Technology	228.5

HUMANITIES & SOCIAL SCIENCES

5404 Anthropology	305.6
5406 Criminology	1,037.5
5408 Geography	585.3
5410 History	487.0
5412 Humanities	70.3
5414 Philosophy	608.9
5416 Political Science	375.5
5418 Psychology	1,493.9
5420 Sociology	488.4
5402 Dean, Humanities & Social Sciences	295.8
Subtotal: Humanities & Social Sciences	5,748.2

LANGUAGE, LITERATURE & PERFORMING ARTS

5204 Communications	596.0
5206 Creative Writing	238.6
5208 English	1,546.3
5210 English - Special Events	2.8
5212 Event Magazine	25.0
5214 Modern Languages	587.4
5216 Music	799.1
5218 Performing Arts	60.8
5220 Print Futures	222.7
5222 Stagecraft	427.9
5224 Theatre	232.5
5226 Women's Studies Gender Relations	30.4
5202 Dean, Language, Literature & Performing Arts	343.6
Subtotal: Language, Literature & Performing Arts	5,113.1

EDUCATIONAL SERVICES DIVISION

CENTRE FOR EDUCATIONAL AND INFORMATION TECHNOLOGY

6202 Computer Centre	246.2
6102 Learning Support & Client Services	1,067.5
6104 Student Card Production	28.2
6204 Systems Application Services	974.3
6206 Systems Support Services	1,580.8
Subtotal: Centre For Educational Technologies	3,897.0

CENTRE FOR SPORTS, RECREATION & WELLNESS

Subtotal: Science & Technology 4,007.9

CONTINUING EDUCATION

7202 Business Programming 286.4
7402 Child, Family & Community Studies Programming 244.5
7303 Community Mental Health 184.0
7302 Health Sciences Programming 709.4
7002 Registration 160.5
7102 Sports Institute Programming 234.5
Subtotal: Continuing Education 1,819.3

VICE PRESIDENT, EDUCATION

5005 Enrichment Activities 15.0
5004 Strategic Activities Discretionary 41.3
5002 Vice President, Education 274.9
Subtotal: Vice President, Instruction 331.2

Subtotal: Education Division 33,553.7

EDUCATIONAL SERVICES DIVISION, Continued

STUDENT DEVELOPMENT

6404 Basic Occupational Education 564.9
6406 Career & Employment Preparation 162.0
6408 Centre for Students With Disabilities 428.2
6410 Consumer & Job Preparation 292.6
6412 Counselling 523.9
6413 Customer & Cashier Training 117.6
6414 Developmental Education 268.3
6416 Developmental Studies 1,262.0
6418 English as a Second Language 1,777.3
6420 First Nations Service 77.4
6422 Interpreting Services 257.1
6424 Learning Centre 255.8
6426 New Directions (Head Injuries Program) 2.3
6430 Reading & Study Skills 163.1
6432 Student Employment 180.0
6434 Student Financial Aid 367.0
6436 Student Services 320.4
6438 Women's Centre 25.5
6402 Dean, Student Development 248.8
Subtotal: Student Development 7,294.2

VICE PRESIDENT, EDUCATIONAL SERVICES

6802 Communications & Marketing 1,108.7
6012 Professional Development Consultant 175.1
6004 Educational Services Discretionary 11.3
6006 Educational Technologies Committee 40.6
6902 Institutional Research 184.4

6602 Centre for Sport 243.5
Subtotal: Centre for Sports, Recreation & Wellness 243.5

INTERNATIONAL EDUCATION

6502 International Education 859.9
6504 Project Expenditure 557.2
Subtotal: International Education 1,417.1

LEARNING RESOURCES

6702 Library 2,575.7
6704 David Lam Library 1.2
6706 Technical Services 24.6
Subtotal: Learning Resources 2,601.5

REGISTRAR

6304 Academic Advising 294.7
6306 Assessment Centre 188.9
6308 College Calendar 24.0
6310 Graduation 33.8
6302 Registrar 1,618.0
Subtotal: Registrar 2,159.4

FINANCE & ADMINISTRATION DIVISION

FACILITIES

4102 Building Maintenance 671.1
4242 Central Plant Maintenance - David Lam Campus 15.0
4202 Community Centre 139.0
4204 David Lam Playing Fields 30.0
4104 Facilities Management 479.4
4106 Health & Safety Committee 11.5
4108 Health & Safety Office 60.5
4206 Janitorial 1,022.2
4208 Logistical Services 770.2
4210 Motor Vehicles 65.2
4212 Photocopier 213.0
4214 Printing 490.9
4110 Purchasing 142.3
4216 Security 451.5
4244 Standard Building Contracts 297.5
4246 Utilities, David Lam Campus 276.6
4248 Utilities, New Westminster Campus 501.4
Subtotal: Physical Plant 5,637.3

VICE PRESIDENT, FINANCE & ADMINISTRATION

4012 College Memberships 81.1
4006 Finance & Administration Divisional 7.6
4302 Financial Services 1,494.3
4304 Payroll Bank Charges 28.9
4004 Professional & Legal Fees 102.2

6450 Office of New Students	25
6002 Vice President, Educational Services	275.7
Subtotal: Vice President, Educational Services	1,820.8

Subtotal: Educational Services Division 19,433.5

4002 Vice President, Finance & Administration	319.5
Subtotal: Finance & Administration	2,033.6

Subtotal: Finance & Administration Division 7,670.9

COLLEGE WIDE

EMPLOYEE RELATIONS

3102 Employee Relations	968.8
3104 Employee Relations Advertising	75.7
3206 Employee Training	18.5
3106 Retirement Functions	2.5
Subtotal: Employee Relations	1,065.5

PRESIDENT

4008 College Board	44.7
3014 Degree Granting Proposals	30.0
3010 Development Fund	50.0
3006 Douglas College Foundation	257.9
3002 President	440.8
3004 President - Discretionary	13.8
3008 Special Events & Employee Recognition	47.1
Subtotal: President	884.3

MAJOR CAPITAL RESERVE 2,800.0

QUICK RESPONSE TRAINING 0.0

TRANSFER TO CAPITAL 500.0

TRANSFER TO FOUNDATION 500.0

COLLEGE WIDE, Continued

PROFESSIONAL DEVELOPMENT & EDUCATIONAL LEAVE

2202 Arts Advisory	4.2
2004 BCGEU Job Sharing	5.4
2006 BCGEU PD Fund	0.0
2008 BCGEU Time Release	12.3
2204 College-Wide Development	3.0
2016 Common Faculty PD	170.0
2206 Education Council	61.4
2010 Education Training Fund	14.9
2014 Educational Leave - Faculty	654.7
2020 Educational Leave - Staff	9.6
2208 Employee Interpreter Services	7.5
2012 Faculty Association Time Release	20.2
2124 Professional Development - Administration	27.0
Professional Development - Faculty	217.3
2015 Scholarly Activity	75.0
2018 Staff Development	2.3
Subtotal: Professional Development & Educational Leave	1,284.8

THE TRAINING GROUP

5702 The Training Group	3,641.0
Subtotal: Training Group	3,641.0

Subtotal: College Wide 10,675.6

COLLEGE TOTAL 71,333.7

*71,333.7 in thousands of dollars is read as \$71,333,700

Source: Douglas College Budget Allocation (Summaries and Detailed sections)