

**OPERATING BUDGET - SUMMARY**  
**PLANNED EXPENDITURES, FISCAL YEAR 2005/2006**

**EDUCATION DIVISION**

Child, Family & Community Studies	2,810,700
Commerce & Business Administration	5,311,900
Continuing Education	1,819,300
Health Sciences	8,411,400
Humanities & Social Sciences	5,748,200
Language, Literature & Performing Arts	5,113,100
Science & Technology	4,007,900
Vice President, Instruction	331,200
<b>Subtotal: Education Division</b>	<b>33,553,700</b>

**EDUCATIONAL SERVICES DIVISION**

Centre for Educational and Information Technologies	3,897,000
Centre for Sports, Recreation & Wellness	243,500
International Education	1,417,100
Learning Resources	2,601,500
Registrar	2,159,400
Student Development	7,294,200
Vice President, Educational Services	1,820,800
<b>Subtotal: Educational Services Division</b>	<b>19,433,500</b>

**FINANCE & ADMINISTRATION DIVISION**

Facilities	5,637,300
Vice President, Finance & Administration	2,033,600
<b>Subtotal: Finance &amp; Administration Division</b>	<b>7,670,900</b>

**COLLEGE -WIDE**

Employee Relations	1,065,500
President	884,300
Professional Development & Educational Leave	1,284,800
Major Capital Reserve	2,800,000
Transfer to Capital	500,000
Transfer to Foundation	500,000
<b>Subtotal: College-Wide</b>	<b>7,034,600</b>

**TRAINING GROUP**

The Training Group	3,641,000
<b>Subtotal: Training Group</b>	<b>3,641,000</b>

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<b>COLLEGE TOTAL</b>	<b>71,333,700</b>
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Source: Douglas College Budget Allocation Summary