

OPERATING CAPITAL

SUMMARY OF PLANNED EXPENDITURES, FISCAL YEAR 2005/2006

REVENUE

FUNDS AVAILABLE	Thousands of Dollars *
MINISTRY	
Operating Capital Grant	704.0
Allocation from ACA for Infrastructure	168.0
One-time Capital Grant (Year 3 of 3)	
Infrastructure Certificate Grant (for computers)	
ANCILLARY APPROPRIATION	
Ancillary Areas	87.0
FEE INCREASE ALLOCATION	
	500.0
OTHER - PRIOR YEARS	<u>487.4</u>
TOTAL: FUNDS AVAILABLE	1,946.4

ALLOCATIONS

ANCILLARY AREAS CAPITAL**	
BOOKSTORE	
College Laptop /w VPN & PC Anywhere Software (3)	4.8
PC including LCD Monitor (5)	11.0
PDA's Inventory Solution /w software and peripherals (1)	11.5
Register Area Workstation (1)	8.0
CAFETERIA	
Install New 72" Glass Door Cooler (1)	5.5
Install/Replace - Other (3 items)	6.2
Replace Dual Convection Ovens (1)	12.0
Replace Existing Dual Fryer System (1)	9.0
Replace Existing Salad Bar with New Refrigerated Unit (1)	12.0
Replace Lower Cafeteria Seating & Tables (1)	7.0
Subtotal: Ancillary Areas	87.0
FURNITURE, FIXTURES & EQUIPMENT	
Educational Services Division	84.9
Finance & Administration Division***	109.0
<u>Education Division</u>	<u>365.5</u>
Subtotal: Furniture, Fixtures & Equipment	559.4

(Continued in next column)

* \$1,946.4 in thousands of dollars is read as \$1,946,400

** This amount is funded from Ancillary Areas revenues

*** Includes such college-wide expenditures

Source: Douglas College Operating Capital Budget, Schedules 1 through 3

EDUCATIONAL TECHNOLOGIES

COMMERCE & BUSINESS ADMINISTRATION	
DLP Projector	7.1
CENTRE FOR EDUCATIONAL AND INFORMATION TECHNOLOGY	
Laptops (40)	80.0
Macs (8)	30.5
Personal Computers (379)	531.5
Laser Printers (14)	48.5
Servers (10)	180.0
Network Infrastructure Upgrades (8)	90.0
Wireless Access Points (5)	5.0
LCD/DLP Projectors (11)	36.0
ID Card Production System	10.0
Production Software Upgrades	5.0
Software (Other) (11)	33.7
Web Registration (CE)	30.0
Laminator	2.0
CHILD, FAMILY & COMMUNITY STUDIES	
Communications Lab	13.5
Video Kits (4)	5.8
HUMANITIES & SOCIAL SCIENCES	
Data Logger	1.4
DLP Projector (2)	11.3
Document Camera	4.6
LANGUAGE, LITERATURE & PERFORMING ARTS	
Cassette Players (2)	3.0
CD/MP3 Players (4)	6.0
LEARNING RESOURCES	
Camcorders (4)	5.0
DLP Projectors (4)	12.4
DVD Playback System (2)	3.2
DVD Players (4)	1.7
MARC Serial Solutions and Innovative Scoping	20.0
MARCIVE Authority Processing	13.0
Plasma Panel	3.0
REGISTRAR'S OFFICE	
Scanner (2)	8.6
STUDENT DEVELOPMENT	
DLP Projector	3.2
DEPARTMENT ALLOCATIONS	
Adjudicated by TPMC per the College Educational Technology Tactical Plan	95.0
Subtotal: Educational Technologies	1,300.0
Total	1,946.4