

Douglas College
2009/2010 Operating Budget
Summary

Page Number	2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non-Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
1	P.D. & Educational Leave	597,300	-	-	-	17,700	-	-	615,000
7	Vice-President - Education	1,005,100	(11,900)	(23,000)	-	17,900	-	205,000	1,193,100
12	Child, Family & Community Studies	4,052,500	(8,500)	23,000	-	241,400	-	-	4,308,400
17	Commerce & Business Administration	6,079,700	(10,000)	11,000	-	114,900	-	-	6,195,600
22	Health Sciences	10,614,200	-	-	-	344,000	(122,000)	292,000	11,128,200
25	Humanities & Social Sciences	6,360,500	53,900	(11,000)	-	294,500	-	18,000	6,715,900
30	Language, Literature & Performing Arts	5,568,100	(58,000)	69,000	-	234,200	(24,000)	-	5,817,300
35	Science & Technology	5,471,400	13,500	-	4,000	261,500	-	-	5,750,400
40	Continuing Education	1,731,000	-	-	-	188,000	-	-	1,919,000
43	Vice-President - Educational Services	2,182,100	(12,000)	(25,000)	-	73,200	-	40,000	2,258,300
46	Centre for Sports, Wellness & Recreation	296,700	-	-	-	1,500	-	-	298,200
49	CEIT	4,577,100	(12,800)	(15,000)	-	147,900	-	60,000	4,822,200
52	International Education	1,375,300	10,000	-	-	164,200	-	-	1,549,500
55	Learning Resources	2,799,000	-	-	16,600	82,100	-	-	2,922,700
58	Registrar	2,492,400	49,200	-	-	86,700	-	-	2,628,300
61	Student Development	8,362,100	(16,200)	-	-	226,200	-	120,000	8,692,100
68	Vice-President - Finance & Administration	2,164,100	-	-	1,900	57,000	-	-	2,223,000
71	Facilities	6,513,300	2,800	-	77,500	46,400	-	100,000	6,760,000
78	Employee Relations	1,379,300	-	(20,000)	-	38,300	-	-	1,397,600
81	President's Office	917,800	-	(5,000)	-	185,400	-	10,000	1,108,200
84	The Training Group	6,396,000	-	-	-	871,000	-	-	7,267,000
	To Be Allocated	-	-	-	-	-	-	2,214,000	2,214,000
	Transfer to Capital-New Programs	200,000	-	(200,000)	-	-	-	48,000	48,000
	Major Capital Reserve	750,000	-	-	-	-	-	-	750,000
	Transfer to Foundation	445,000	-	-	-	-	100,000	-	545,000
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TOTAL:	82,330,000	-	(196,000)	100,000	3,694,000	(146,000)	690,000	2,655,000	89,127,000

	2002	2004	2008	2010	2012	2016
	Administration Educational Leave	BCGEU Job Sharing	BCGEU Time Release	Education Training Fund	Faculty Association Time Release	Common Faculty PD
Benefits	6502	5,400	2,500	-	46,400	
Salary						
- Administration	6102					
- Faculty	6104				226,600	213,000
- Contract faculty	6106					
- Purchase services	6124					
- Staff	6140		10,600			
- Auxiliary	6144					
- Student	6146					
- Honoraria	6138					
Supplies	7102					
Non-salary purchase serv.	6154					
Mileage	7404			-		
Travel/meals/etc.	7408			-		
Registration	7504			1,000		
Employee Tuition Fees	7506			14,600		
Equipment replacement	7118					
Equipment maintenance	7702					
To be allocated	9302					
Miscellaneous	8802					
Project recovery	6122				(248,700)	
	-	5,400	13,100	15,600	24,300	213,000
Sections					<u>23.00</u>	

	2002	2004	2008	2010	2012	2016
	Administration Educational Leave	BCGEU Job Sharing	BCGEU Time Release	Education Training Fund	Faculty Association Time Release	Common Faculty PD
Salaries cover:		LOU #8	1/4 time release for the Chair of the BCGEU	\$49.50 per regular BCGEU employee per article 21.2	Davidson-2 Hochstein-7 Wilkins-6 TBA-6 TBA-2 College funds 2 sections per article 2.5	Per common agreement with FPSE (Federation of Post Secondary Educators of BC) new letter of understanding .6% of faculty salary

Sections

23 sections

2009/2010 Operating Budget

Leave & Other Accounts

	2018	2020	2124	2202	2204	2206	2208
	Staff Development	Staff Educational Leave	Professional Development Administration	Arts Advisory Committee	College-wide Development	Education Council	Employee Interpreter Services
Benefits	6502	9,600				8,200	
Salary							
- Administration	6102						
- Faculty	6104					39,400	
- Contract faculty	6106						
- Purchase services	6124						
- Staff	6140						
- Auxiliary	6144					900	
- Student	6146						
- Honoraria	6138				1,000	4,000	
Supplies	7102			2,100		700	
Non-salary purchase serv.	6150						7,500
Mileage	7404	400					
Hospitality	7402					500	
Travel/meals/etc.	7408	600	12,000	2,100	1,000	3,700	
Membership	7502	1,400	11,500		1,000	600	
Registration	7504						
Supplies non capital fund	7118		10,000				
To be allocated	9302						
Miscellaneous	8802						
Project recovery	6122						
	2,400	9,600	33,500	4,200	3,000	58,000	7,500
Sections						<u>4.00</u>	

2009/2010 Operating Budget

Leave & Other Accounts

	2018	2020	2124	2202	2204	2206	2208
	Staff Development	Staff Educational Leave	Professional Development Administration	Arts Advisory Committee	College-wide Development	Education Council	Employee Interpreter Services

Salaries cover:	\$7.50 per regular BCGEU employee per article 21.8	Article 21.9	Per working conditions article 11 (2) \$500 per FTE	To fund arts activities and collection additions	per DCFA agreement article 10.9 (c) for the Faculty Professional Development Program	Meshwork-4	Sign Language Interpreting for College employees
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Sections

4 Sections

2009/2010 Operating Budget

Leaves & Other Accounts

	2102	2104	2106	2108	2110	2112	2114	2116	2118	2120	2122	
	PD	PD	PD	PD	PD	PD Humanities	PD	PD	PD	PD	PD	
Account	Business & Commerce	CE - Sports Institute	Child, Family Com Studies	The Training Group	Health Sciences	Social Science General	Lang, Lit & Perform Arts	Learning Resources	Psychiatric Nursing	Science & Technology	Student Development	
Benefits	6502											
Salary												
- Administration	6102											
- Faculty	6104											
- Contract faculty	6106											
- Purchase services	6124											
- Staff	6140											
- Auxiliary	6144											
- Student	6146											
- Honoraria	6138											
Supplies	7102											
Non-salary purchase serv.	6154											
Mileage	7404											
Travel/meals/etc.	7408	13,500	300	7,100	1,500	16,800	14,100	10,200	1,900	4,900	9,300	14,400
Membership	7502	13,400	200	6,000	1,500	16,800	14,100	10,000	2,000	4,800	9,200	14,400
Registration	7504											
Supplies non capital fund	7118	4,000		5,000		5,000	5,000	5,000	1,000	4,000	5,000	5,000
Equipment maintenance	7702											
To be allocated	9302											
Miscellaneous	8802											
Project recovery	6122											
		30,900	500	18,100	3,000	38,600	33,200	25,200	4,900	13,700	23,500	33,800

2009/2010 Operating Budget

Leave & Other Accounts

		2008/2009	Budget	Less	Non-	2009/2010	2009/2010	Budget	Budget	2009/2010
		Budget	Shift	2008/2009	Salaried	Changes	Budget	Lift	Lift	Budget
				OTO	Inflation		Reduction	Ongoing	OTO	
2004	BCGEU Job Sharing	5,400								5,400
2008	BCGEU Time Release	13,600				(500)				13,100
2010	Education Training Fund	15,000				600				15,600
2012	Faculty Assoc. Release	20,600				3,700				24,300
2016	Common Faculty PD	200,000				13,000				213,000
2017	Professional Activities Fund	-								-
2018	Staff Development	2,300				100				2,400
2020	Staff Educational Leave	9,600								9,600
2102	PD Business & Commerce	32,600				(1,700)				30,900
2104	PD Centre for Sport & Wellness	500								500
2106	PD Child, Family & Community Studies	16,300				1,800				18,100
2108	PD The Training Group	2,000				1,000				3,000
2110	PD Health Sciences	35,400				3,200				38,600
2112	PD Hum.& Soc.Sci.- General	35,700				(2,500)				33,200
2114	PD Language, Literature & Performing Arts	27,700				(2,500)				25,200
2116	PD Learning Resources	6,600				(1,700)				4,900
2118	PD Psychiatric Nursing	14,800				(1,100)				13,700
2120	PD Science & Technology	23,200				300				23,500
2122	PD Student Development	31,600				2,200				33,800
2124	PD Administration	33,500								33,500
2202	Arts Advisory Committee	4,200								4,200
2204	College-wide Development	3,000								3,000
2206	Education Council	56,200				1,800				58,000
2208	Employee Interpreter Serv.	7,500								7,500
2209	Credential Completion	-								-
		597,300	-	-	-	17,700	-	-	-	615,000

	5002	5003	5004	5005	5006	5008	5009	
	Vice - President Education	Centre for Health & Community Partnerships	Strategic Activities Discretionary	Enrichment Activities	Special Projects Officer	Development Fund	Upper Level Courses	
Benefits	6502	54,600	5,500		500	24,100	-	4,000
Salary								
- Administration	6102	217,300				118,000		
- Faculty	6104	-			-		-	19,700
- Contract faculty	6106				4,500			
- Purchase services	6124		5,000					
- Staff	6140	42,600	18,700					
- Auxiliary	6144	1,200						
- Student	6146							
- Honoraria	6138							
Supplies	7102	7,200	2,000			1,000		
Non-salary purchase serv.	6154			55,400	11,000		43,000	
Mileage	7404	500						
Travel/meals/etc.	7408	5,000			21,000	3,000		
Membership	7502	3,000						
Registration	7504							
Telephone equipment	7622	1,000				1,000		
Long distance	7624							
Delivery service	7208							
Advertising	8202							
To be allocated	9302							
Miscellaneous	8802							
		332,400	26,200	60,400	37,000	147,100	43,000	23,700
Sections		-					-	2.00

2009/2010 Operating Budget

	5002	5003	5004	5005	5006	5008	5009
	Vice - President Education	Centre for Health & Community Partnerships	Strategic Activities Discretionary	Enrichment Activities	Special Projects Officer	Development Fund	Upper Level Courses

Salaries cover:

Lindsay
Dailey

Olsen-18 hr/wk

Pickard

OTO-\$5,000

High school
transition coordinator

Page

includes support
for Concourse
(scholarly publication)

TBA

Sections

2 sections

		5011	2015	6012
		One-time Only Demand Sections	Scholarly Activities	Centre for Academic & Faculty Development
Benefits	6502	28,000	12,100	26,200
Salary				
- Administration	6102			
- Faculty	6104	172,000	59,100	78,800
- Contract faculty	6106			
- Purchase services	6124			
- Staff	6140			42,600
- Auxiliary	6144			500
- Student	6146			
- Honoraria	6138			4,500
Honoraria - non-salary	6148			2,300
Non-salary purchase serv.	6154			4,200
Supplies	7102		3,600	5,000
Hospitality & Catering	7402			3,000
Mileage	7404			700
Travel/meals/etc.	7408		67,800	10,700
Membership	7502			300
Registration	7504			1,900
Telephone equipment	7622			
Long distance	7624			
Delivery service	7208			
Miscellaneous	8802			
		200,000	142,600	180,700
Sections			6.00	8.00

	5011	2015	6012
	One-time Only Demand Sections	Scholarly Activities	Centre for Academic & Faculty Development

Salaries cover:	TBA	Whalley-6	Langley-4 TBA-4 <hr/> TBA
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Sections

6 sections 8 sections

2009/2010 Operating Budget

		2008/2009	Budget	Less	Non-	2009/2010	2009/2010	Budget	Budget	2009/2010	
		Budget	Shift	2008/2009	Salaried	Changes	Budget	Lift	Lift	Budget	
				OTO	Inflation		Reduction	Ongoing	OTO		
5002	Vice-President, Education	324,400				8,000				332,400	-
5003	Centre for Health & Community Partnership	25,000	2,000			(800)				26,200	-
5004	Strategic Activities - Discretionary	31,300	24,100					5,000		60,400	-
5005	Enrichment Activities	55,400	(2,000)	(16,000)		(400)				37,000	-
5006	Special Projects Officer	143,600				3,500				147,100	-
5007	International Practicums	10,000	(10,000)							-	-
5008	Development Fund	45,000	(2,000)							43,000	-
5009	Upper Level Courses	45,700	(24,000)			2,000				23,700	-
5011	One-time Only Demand Sections	-	-			-		200,000		200,000	-
2015	Scholarly Activity	141,100				1,500				142,600	-
6012	Centre for Academic & Faculty Development	183,600		(7,000)		4,100				180,700	-
		1,005,100	(11,900)	(23,000)	-	17,900	-	-	205,000	1,193,100	-

2009/2010 Operating Budget

	5602	5603	5605	5606	5607	5608	
	Dean Child, Family & Community Services	BI Citation	BA Child & Youth Care	Classroom & Community Support	Community Rehab Degree	Community Social Service Worker	
Account							
Benefits	6502	135,100	20,200	53,600	-	10,200	-
Salary							
- Administration	6102	222,100					
- Faculty	6104	-	98,500	261,000	-	49,300	-
- Contract faculty	6106						
- Purchase services	6124						
- Staff	6140	378,700					
- Auxiliary	6144	8,000					
- Student	6146						
- Honoraria	6138		500	1,000	500		500
Supplies	7102	12,900	500	2,500	700		500
Non-salary purchase serv.	6154						
Hospitality & Catering	7402	2,500	500	1,000			
Mileage	7404	4,800	3,500	2,000	2,600		3,000
Travel/meals/etc.	7408	5,800	2,000	2,500	300		300
Membership	7502	-	500	3,000	100		300
Registration	7504	1,000		2,500			
Telephone - cell charges	7622	2,500					
Equipment maintenance	7702			1,000			
To be allocated	9302						
Miscellaneous	8802						
Project recovery	6122						
		773,400	126,200	330,100	4,200	59,500	4,600
Sections		-	10.00	26.50	-	5.00	-

	5602	5603	5605	5606	5607	5608
	Dean Child, Family & Community Services	BI Citation	BA Child & Youth Care	Classroom & Community Support	Community Rehab Degree	Community Social Service Worker
Salaries cover:	Carrie Tennant <u>Brigham-18hr/wk; 9mo</u> Campbell-18hr/wk David Hill McWilliam Mountain Rai/Robinson - job (share - 12 months) Shim Vincent Wallden	Hamm-1 Love-1 Norman-1.5 Polushin-.5 Watkins-1.75 Wilson-.25 Woods-1.5 <u>2.5 contracts</u>	Anderson-4 Bates-2 Chapman-7 Hardy-5 Hawkes-.75 Murphy-1.5 Phillips-5 <u>1.25 contracts</u>		Hamm-2 Parry-1 <u>Watkins-2</u> 0 contract	
Sections		8 Instruction 2 Coordination <u>10 sections</u>	20.5 Instruction 6 Coordination <u>26.5 sections</u>		5 Instruction <u>5 sections</u>	

2009/2010 Operating Budget

		5609	5610	5611	5612	5614	5616	5618	
	Account	Co-Occuring Disorders	Early Childhood Education	CYC Aboriginal	Integrated Curriculum Core Courses	Sign Language Interpreter Training	Therapeutic Recreation	Youth Justice Worker	
Benefits	6502	18,300	-	17,300	336,500	100	86,800	43,400	
Salary									
- Administration	6102								
- Faculty	6104	88,700	-	83,600	1,643,000	-	423,300	211,800	
- Contract faculty	6106								
- Purchase services	6124			5,000		400	1,000		
- Staff	6140			-	-	-	-	-	
- Auxiliary	6144								
- Student	6146								
- Honoraria	6138	500	800	500		500	500	800	
Non-salary purchase serv.	6154				4,100				
Supplies	7102	1,000	3,200	500		1,900	6,300	900	
Hospitality & Catering	7402	500					500	900	
Mileage	7404	3,000	3,200	2,600		1,000	4,000	1,900	
Travel/meals/etc.	7408	2,000	400	300		300	600	2,300	
Membership	7502	500	200	100		100	1,500	800	
Registration	7504						1,000		
Equipment maintenance	7702						500		
To be allocated	9302								
Miscellaneous	8802		1,000				100	400	
Project recovery	6122						-		
		114,500	8,800	109,900	1,983,600	4,300	526,100	263,200	
Sections		9.00	-	8.50	166.80	-	42.97	21.50	248.77

2009/2010 Operating Budget

	5609	5610	5611	5612	5614	5616	5618	
	Co-Occuring Disorders	Early Childhood Education	CYC Aboriginal	Integrated Curriculum Core Courses	Sign Language Interpreter Training	Therapeutic Recreation	Youth Justice Worker	
Salaries cover:	Fox-3 Shebib-2.15 <u>3.85 contracts</u>		Fire-4.5 <u>4 contracts</u>	Anderson-5 Bates-4 Becker-8.01 Chapman-1 Chudnovsky-4 Estergaard-3.5 Fire-1 Fleming-1 Fox-3.8 Hamm-1 Hardy-3 Hawkes-7.25 Horrocks-4.5 Howard-5.1 Kocher Love-7.5 Malcolm-4 Murphy-4 Newman Norman-6.5 Palmer-7.83 Parry-7 Phillips-3 Polushin-3.25 Price-8.04 Sanchez-7 Shebib-5.85 Stewart Still Watkins-.5		Wilson-4.25 Woods-6.5 <u>7.42 contracts</u> Integrated Curriculum <u>Section summary</u>	Levy-8.03 Paterson-7.21 Rachfall-8.05 Roper Spencer-4.05 <u>7.63 contracts</u>	Chang-5 Estergaard-4.5 Fleming-7 Fox-1 Murphy-2.5 <u>1.5 contracts</u>
	7 Instruction 2 Coordination <u>9 sections</u>		7.5 Instruction 1.0 Coordination <u>8.5 sections</u>		0.27 Instr Adm Coord 149.05 Instruction 17.48 Coordination <u>166.80 sections</u>	33.97 Instruction 9.00 Coordination <u>42.97 sections</u>	18.0 Instruction 3.5 Coordination <u>21.5 sections</u>	
							<u>Faculty Summary</u> 0.27 Instr. Adm Coord 249.02 Instruction 40.98 Coordination <u>Total = 290.27 sections</u>	

2009/2010 Operating Budget

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
5602	Dean - Child Family & Community Studies	746,900	(5,600)			32,100				773,400
5603	BI Citation	121,600				4,600				126,200
5604	Child & Youth Care Counsellor	4,000	(4,000)							-
5605	BA Child & Youth Care	283,800				46,300				330,100
5606	Classroom & Community Support	4,200								4,200
5607	Community Rehabilitation Degree	45,800	11,500			2,200				59,500
5608	Community Social Service Worker	4,600								4,600
5609	Co-Occurring Disorders	110,400				4,100				114,500
5610	Early Childhood Education	8,800								8,800
5611	CYC - Aboriginal	79,000	4,000			26,900				109,900
5612	Integrated Curriculum Core Courses	1,896,400	(11,500)	23,000		75,700				1,983,600
5614	Sign Language Interpreter Training	4,200				100				4,300
5616	Therapeutic Recreation	486,500				39,600				526,100
5618	Youth Justice Worker	256,300	(2,900)			9,800				263,200
		4,052,500	(8,500)	23,000	-	241,400	-	-	-	4,308,400

2009/2010 Operating Budget

		5118	5110	5120				
	Account	Business	Computing Science & Information Systems	Hotel & Restaurant Management				
Benefits	6502	561,700	140,800	82,700				
Salary								
- Administration	6102							
- Faculty	6104	2,738,300	669,800	403,900				
- Contract faculty	6106							
- Purchase services	6124	7,000						
- Staff	6140		15,500					
- Auxiliary	6144							
- Student	6146		15,100					
- Honoraria	6138							
Supplies	7102	17,900	11,500	10,000				
Non-salary purchase serv.	6154							
Mileage	7404	3,000	1,100	800				
Travel/meals/etc.	7408	800	900	700				
Membership	7502	500	500	1,700				
Registration	7504							
Instructional Software	7606	10,000						
Facilities Rentals	7720			3,000				
To be allocated	9302							
Student activity-field trips	8502	10,000						
Project recovery	6122		-					
		3,349,200	855,200	502,800	-	-	-	-
Sections		278.00	68.00	41.00				

5118		5110		5120
Business		Computing Science & Information Systems		Hotel & Restaurant Management
Salaries cover:	<u>Accounting</u>	<u>Business & Finance</u>	Allen	Blachut-4
	Comrie-4	Archibald	Choong-6	Carter-2
Marketing	Eisenberg	Bania-6	Eng	Choong-2
<u>Cawkell-4</u>	Fick-4	Byrne	Li	Comrie-4
Moulton	Fisher-2	Carter-6	Meyer	Elliott
Patterson	Johl-4	Devilla	Stephens	Kantrowiz-2
Tibbo	Lin	Donaldson	Tsui-6	Kosztyo
Vipat	Lowe	Dy	Vanderbosch	Rowe
<u>8 contracts</u>	Robertson	Ilsever-7	Yu	<u>Sugg-2</u>
	Stanger	Laberge	<u>0 contracts</u>	<u>1 contract</u>
	Tang	Odoom-6	<u>TBA/18hr.wk./8M</u>	
Economics	<u>Zaleschuk-4</u>	Phillips		
<u>Badh</u>	<u>3 contracts</u>	Stroppa		
Coulson		Sugg-5		
Kantrowiz-6		Valeri		
Marshall		<u>TBA-4</u>		
Matadeen		<u>3 contracts</u>		
Midgley				
Odoom-2				
<u>Richter</u>				
<u>0 contracts</u>				
	<u>Breakdown:</u>			
	56 Economics			
	69 Accounting			
	44 Marketing	2 Chair		
	109 Business/Finance	258 Instruction	64 Instruction	38 Instruction
		18 Coordination	<u>4 Coordination</u>	<u>3 Coordination</u>
Sections	278 sections	278 sections	68 sections	41 sections

2009/2010 Operating Budget

	5102	5104	5112	5114	5126		
	Dean Commerce & Business	Com & Bus International Projects	Co-operative Education Office	Co-operative Education Placements	Office Administration		
Account							
Benefits	6502	106,400	62,600	4,000	2,000	137,200	
Salary							
- Administration	6102	215,900					
- Faculty	6104	112,700	309,400	19,700	10,000	669,800	
- Contract faculty	6106						
- Purchase services	6124						
- Staff	6140	163,600		-			
- Auxiliary	6144	5,800					
- Student	6146						
- Honoraria	6138					2,000	
Supplies	7102	13,200		2,100		12,600	
Non-salary purchase serv.	6154						
Mileage	7404	2,400		2,500		1,700	
Travel/meals/etc.	7408	3,000		1,700		800	
Membership	7502	7,500		2,400		1,400	
Registration	7504						
Equipment replacement	7116						
Equipment maintenance	7702						
To be allocated	9302						
Miscellaneous	8802						
Project recovery	6122		(372,000)			(12,000)	
		630,500	-	32,400	12,000	813,500	-
Sections		11.44	31.00	2.00		68.00	

	5102	5104	5112	5114	5126
	Dean Commerce & Business	Com & Bus International Projects	Co-operative Education Office	Co-operative Education Placements	Office Administration
Salaries cover:	Buller Crothers <u>11.44 contracts</u> Adams Gapper Lee Parfeniuk	HIST-F-Thwaites-4 HIST-F-TBA-4 HIST-F-TBA-4 HIST-W-TBA-4 SIFT-F-Fick-4 SIFT-F-Tang-4 SIFT-W-Thwaites-4 Fisher-3	<u>Read-2</u>	Placements are unlimited & self- funded by tuition. Budget is an estimate based on prior year activity.	Bergman Cordon Gillis Graves McCrosan Ratcliffe Read-6 Schreier-6 <u>Yip</u> 0 contracts

Faculty Summary

						3 Project PD/Coord HIST/SIFT
						16 Project HIST
						12 Project SIFT
						1 Project OADM
						2 Co-op
						2 Chair
						433 Instruction
	10.00 Instruction	3 SIFT/HIST PD/Coord			1 Project (#P4205 Legal)	0.44 Instr Adm-Dean's Account
	0.44 Instr Adm	16 HIST			63 Instruction	1 Dean's Account
	1.0 Dean's section	12 SIFT	2 Co-op		4 Coordination	29 Coordination
Sections	<u>11.44 sections</u>	<u>31 sections</u>	<u>2 sections</u>		<u>68 sections</u>	<u>Total = 499.44 sections</u>

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget	
5102	Dean - Commerce & Business	497,900	(10,000)			142,600				630,500	-
5104	Commerce & Business International Projects	-								-	-
5110	Computing Science & Information Systems	960,800	(34,500)			(71,100)				855,200	-
5112	Co-operative Education - Office	31,500				900				32,400	-
5114	Co-operative Education - Placements	12,000								12,000	-
5118	Business	3,291,100	23,000	11,000		24,100				3,349,200	-
5120	Hotel & Restaurant Management	507,100	(23,000)			18,700				502,800	-
5126	Office Administration	779,300	34,500			(300)				813,500	-
		6,079,700	(10,000)	11,000	-	114,900	-	-	-	6,195,600	-

2009/2010 Operating Budget

		5302	5304	5306	5308	5310	5312	5316	
		Dean Health Sciences	Dental Assisting	Dispensing Optician	General Nursing	Health Information Management	Health Care Support Worker	Psychiatric Nursing	
	Account								
Benefits	6502	138,500	60,800	67,700	969,800	34,400	98,000	498,000	
Salary									
- Administration	6102	216,700							
- Faculty	6104	131,600	268,000	279,000	4,586,200	168,000	478,600	2,431,800	
- Contract faculty	6106								
- Purchase Services	6124						-		
- Staff	6140	285,000	25,100	45,200	119,700				
- Auxiliary	6144	3,900	-		20,700				
- Student	6146				3,200				
- Honoraria	6138			500	1,700	500	200	500	
Supplies	7102	4,200	32,000	20,500	46,600	3,700	2,500	9,500	
Non-salary purchase serv.	6154		3,000	4,800		4,800		12,900	
Mileage	7404	2,400	400	3,600	19,600	2,400	2,100	10,500	
Travel/meals/etc.	7408	5,500	200	900	9,100		1,800	700	
Membership	7502	1,000	1,200		12,300		100	3,100	
Registration	7504								
Equipment rental	7718				1,300				
Equipment maintenance	7702		6,600		300	400		700	
Cell Phones	7622	14,000	-		-				
Advertising	8202	-			5,200				
Miscellaneous	8802	5,400			-				
Project recovery	6122		(7,400)			(48,000)			
Revenue general	8604		-						
Revenue general	8606		(5,000)						
		808,200	384,900	422,200	5,795,700	166,200	583,300	2,967,700	-
Sections		13.36	27.21	28.32	465.60	17.06	48.59	246.88	

2009/2010 Operating Budget

	5302	5304	5306	5308		5310	5312	5316	
	Dean Health Sciences	Dental Assisting	Dispensing Optician	General Nursing		Health Information Management	Health Care Support Worker	Psychiatric Nursing	
Salaries cover:	Tarko	Blondahl-7.72	Littlewood	Abid-7.88	Mathur-7.42	TBA-4-5.49	Adorjan Byrne-6.39	Batty-8.32	Mellet
	Wilson	McCloy-8.28	Mullen-8.2	Aneke-7.88	McDonald-7.5	TBA-5-6.10	Kenward-9.17	Brown-6.36	Robertson
	Lewthwaite-6	Symington	Viani	Bains-1.79	Mercier-7.5	21.87 contracts	1.5 contracts	Juvik-7.09	Rousseau-2
	TBA-4	3.21 contracts	4.12 contracts	Blanes-7.5	Nagel-8.31	Buurman		MacNeil-10.08	Roy
	3.36 contracts	McArthur 24hr/10m	Pham	Bontinen-7.88	Nicholson-4.45	Munroe/10m		Maxwell-6.5	Savard
	Barlow			Burry	Oleksiuk-7.81	Lot		Uppal-3	Schulz
	Clarke			Chatha-7.63	O'Shaughnessy-5.88			7.24 contracts	Crisp
	Flasch			Choo-10.06	Panesar-7.88				Currey
	Kloseck 28hr/wk			Cronin	Pickthall-8.16				Eraut
	Parsons			Crowe-2.44	Rampersaud-5.86				French De Mejia
	Singh			Defago-8.38	Reilly-7.33				Gowan
	TBA - Aug/09			Ellchuk-7.88	Ross-8.13				Graveson
				Gibney-10.3	Roy-7.81				Griffith
				Gibson-8.14	Sahota-Bagri-7.88				Helewka
				Gill-8.14	Sams				Hunt
				Gillis-2.93	Schall-9.17				Jajic
				Gray	Segaric				Karim
				Gutierrez-5.23	Sobstyl-2				Kellman
				Hammond-6.5	Sproule-11.69				Liebelt
				Harapnuk-2.93	Stephany-7.26				
				Hawthorne-7.88	Tavares-8.49				
				Jerred-8.06	Tynski-7.87				
				Johal-7.94	Vtettenborn				
				Kane-8.04	Vwiltenburg-7.17				
				Karim-6.38	Williams-7.5				
				Kirk-10.05	Wyness-6.67				
				Lewthwaite-2	Wyatt-10.17				
				MacMillan-6.24	TBA-1-7.92				
				Madani	TBA-2-6.88				
				Mahal-5.86	TBA-3-5.49				
	0.24 Instr. Admin	0.62 Project UBC					4.00 Projects		
	3.92 Instruction	23.59 Instruction	25.32 Instruction	434.60 Instruction			10.06 Instruction	42.59 Instruction	211.88 Instruction
	9.20 Coordination	3.00 Coordination	3.00 Coordination	31.00 Coordination			3.00 Coordination	6.00 Coordination	35.00 Coordination
	13.36 Sections	27.21 sections	28.32 sections	465.60 sections			17.06 sections	48.59 sections	246.88 sections

Department Summary	
0.62	Project UBC
4.00	HIM Projects
0.24	Instr Admin
751.96	Instruction
90.20	Coordination
847.02	sections

2009/2010 Operating Budget

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
5302	Dean - Health Sciences	642,800	56,500			60,900		48,000		808,200
5304	Dental Assisting	373,200				11,700				384,900
5306	Dispensing Optician	403,900				18,300	(122,000)	122,000		422,200
5308	General Nursing	5,607,300	(56,500)			244,900				5,795,700
5310	Health Information Management	211,800				(45,600)				166,200
5312	Health Care Support Worker	635,500				(52,200)				583,300
5316	Psychiatric Nursing	2,739,700				106,000		122,000		2,967,700
		10,614,200	-	-	-	344,000	(122,000)	292,000	-	11,128,200

2009/2010 Operating Budget

	5402	5404	5405	5406	5407	5408	5410
	Dean Humanities & Social Sciences	Anthropology	Assoc of Arts	Criminology	Legal Studies	Geography	History
Account							
Benefits	6502	71,100	48,400	8,100	225,800	12,000	86,800
Salary							
- Administration	6102	173,000					
- Faculty	6104	19,700	236,400	39,400	1,103,200	59,100	423,600
- Contract faculty	6106						
- Purchase services	6124	1,900					
- Staff	6140	134,100				76,800	
- Auxiliary	6144						
- Student	6146						
- Honoraria	6138	500	400		1,400	500	
Supplies	7102	10,500	200		400	1,800	
Non-salary purchase serv.	6154						
Mileage	7404	2,700	600		1,100	1,100	
Travel/meals/etc.	7408	4,700	200		400	1,200	200
Membership	7502	1,200					200
Registration	7504						
Equipment replacement	7116						
Equipment maintenance	7702						
Field trips	8502	2,600					200
Miscellaneous	8802						
Project recovery	6122	(12,000)			(12,000)		
		410,000	286,200	47,500	1,320,300	71,100	511,000
Sections		2.00	24.00	4.00	112.00	6.00	43.00

	5402	5404	5405	5406	5407	5408	5410
	Dean Humanities & Social Sciences	Anthropology	Assoc of Arts	Criminology	Legal Studies	Geography	History
Salaries cover:	Denton Assoc Dean-9/09 <u>2 contracts</u> Elson Guevara Patko	Beckwith McIlwraith-4 <u>Patterson</u> 4 contracts	<u>TBA-4</u>	Bogden-12 Bowbrick-3 Campbell Chang-3 Currie Debeer Fisher Fulton Hotel Hunter Jantti Mackoff Neaman-6 Sporer Thomson <u>6 contracts</u>	Legal Studies faculty are combined with Criminology faculty	Hales McPhee, D McPhee, M Noah Paynter-3 Runnals-4 <u>Smythe</u> <u>2 contracts</u> Godfrey Henwood 21hrs	Argento Edwards Friedrichs-6 Leonard-6 Shutts-6 <u>Wylie</u> <u>1 contracts</u>
	1 Instruction 1 Project	24 Instruction	4 Coordination	105 Instruction 1 Projects	6 Instruction	1 Instr Admin Coor 1 Chair 47 Instruction	1 Instr Adm Coor 1 Chair 41 Instruction
Sections	2 sections	24 sections	4 sections	112 sections	6 sections	49 sections	43 sections

	5412	5414	5416	5418	5420	
	Humanities	Philosophy	Political Science	Psychology	Sociology	
New Account						
Benefits	6502	16,100	137,200	44,400	311,900	86,800
Salary						
- Administration	6102					
- Faculty	6104	78,800	669,800	216,700	1,379,000	423,600
- Contract faculty	6106					
- Purchase services	6124					
- Staff	6140			124,800		
- Auxiliary	6144			2,100		
- Student	6146					
- Honoraria	6138	9,200		1,000		600
Supplies	7102			3,000		200
Non-salary purchase serv.	6154					
Mileage	7404	200	100		800	600
Travel/meals/etc.	7408	100	200	200	400	200
Membership	7502		300	200		
Registration	7504					
Equipment replacement	7116					
Equipment maintenance	7702			400		
Field trips	8502					
Miscellaneous	8802					
Project recovery	6122		(12,000)		(108,000)	
		104,400	795,600	261,500	1,715,400	512,000
						-
Sections		8.00	68.00	22.00	140.00	43.00

5412

5414

5416

5418

5420

Humanities

Philosophy

Political
Science

Psychology

Sociology

Salaries cover:

Humanities faculty
are combined
with Philosophy
faculty

Angel-6
Bruin
Christenden-4
Cutler
Daniel
Fahrnkopf
Kane
Nicholls
Simak
Sobstyl-6
4 contracts

Ashe-6
Nesbitt
Tyakoff
0 contracts

1 Instr Adm Coord
1 Chair

Barton
Cera
Dane-4
Dare
Higenbottam
Jackson
Janicki
Kurt
Landon-LTD
Maloney-6
Marshall
MacGregor
Meen-4
Moore
Rodwell
Shoemaker-4
Wagner
Welch
Wilson
10 contracts
Colling 8m
Gramozis
Mack

Ashe-4
Berretta
Brown
Mainprize
Thomas
Westerman-7
0 contracts

8 Instruction

2 Chair
65 Instruction
1 Project-UCFV

20 Instruction

2 Chair
129 Instruction
9 Project (UCFV 7In,2co)

2 Chair (Anth & Soc)
41 Instruction

Faculty Summary

2 Crim Justice Coord
4 Instr Adm Coord
6 Coordination
10 Chair
487 Instruction
12 Projects

Sections

8 sections

68 sections

22 sections

140 sections

43 sections

Total=

521 sections

2009/2010 Operating Budget

	2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
5402 Dean - Humanities & Social Sciences	356,400	19,400	(11,000)		27,200		18,000		410,000
5404 Anthropology	275,300				10,900				286,200
5405 Associate of Arts	45,700				1,800				47,500
5406 Criminology	1,258,600				61,700				1,320,300
5407 Legal Studies	68,400				2,700				71,100
5408 Geography	621,600	11,500			47,800				680,900
5410 History	491,500	11,500			8,000				511,000
5412 Humanities	100,800				3,600				104,400
5414 Philosophy	765,200				30,400				795,600
5416 Political Science	263,000	-			(1,500)				261,500
5418 Psychology	1,610,200	11,500			93,700				1,715,400
5420 Sociology	503,800				8,200				512,000
	6,360,500	53,900	(11,000)	-	294,500	-	18,000	-	6,715,900

2009/2010 Operating Budget

	5202	5204	5206	5208	5210	5212	5214	
	Dean		Creative		English	Event	Modern	
	Lang. Literature &	Communications	Writing	English	Special	Magazine	Languages	
Account	Performing Arts				Events			
Benefits	6502	79,100	109,500	44,700	288,200	-	11,100	102,600
Salary								
- Administration	6102	111,200						
- Faculty	6104	69,000	531,900	216,700	1,398,700	-	19,500	472,800
- Contract faculty	6106							
- Purchase services	6124	13,700	4,700	2,500	13,800			
- Staff	6140	173,000				30,400		
- Auxiliary	6144							48,300
- Student	6146							
- Honoraria	6138		200	1,700	6,400	4,300		
Supplies	7102	12,300	800	200	1,500	17,100		
Non-salary purchase serv.	6154	28,000						
Mileage	7404	200	400	100	1,100	200	200	
Travel/meals/etc.	7408	1,100	200	100	400	100	100	
Membership	7502		100	100	100	600	100	
Registration	7504							
Equipment replacement	7116							
Equipment maintenance	7702							
Field trips	8502		100	400	400			
Miscellaneous	8802	1,400				2,800		
Project recovery	6122							
Revenue general	8606					(58,300)		
		489,000	647,900	266,500	1,710,600	2,800	25,000	624,100
Sections		7.00	54.00	22.00	142.00	-	2.00	48.00

	5202	5204	5206	5208	5210	5212	5214
	Dean Lang. Literature & Performing Arts	Communications	Creative Writing	English	English Special Events	Event Magazine	Modern Languages
Salaries cover:	Duke <u>7 contract</u> Hubert Perkins Sekhon TBA	George Hardman Haye-2 Sangha Vivian Wegner <u>Tobe</u> 4 contracts	Leznoff-3 Maddocks-6 <u>Wharton-6</u> 9 contracts	Allwork Berger-6 Briggs Clark Cowan-7 Dunning Emilsson Henry MacLachlan Matson-7 McCallum McCausland-6 Miller-2 Nicholsfigueiredo-4 Stainsby-10 Stiles Thomson Wasserman-4 West Wilkins-2 <u>Wright-6</u> 0 contracts		Cockfield-25 hr Sections for editor have been combined with Creative Writing sections. The College subsidy has been set at \$25,000 ongoing.	Ebeling Lake Mohoruk Rivet Sewerin <u>TBA-4</u> 4 contracts Language assistants are all auxiliary
	OTO-Collaborative Performing Arts degree-start-up costs		Event sections are included with Creative Writing sections				
Sections	1 Instr Admin 6 Instruction <u>7 sections</u>	1 Instr Adm Coor 52 Instruction 1 Chair <u>54 sections</u>	1 Instr Adm Coor 20 Instruction 1 Chair <u>22 sections</u>	1 Instr Adm Coor 139 Instruction 2 Chair <u>142 sections</u>		2 Event-Editor <u>2 sections</u>	1 Instr Adm Coor 46 Instruction 1 Chair <u>48 sections</u>

Instr 263
Total 275

	5216	5217	5218	5220	5222	5224	5226	
	Music	Community Music School	Performing Arts	Print Futures	Stagecraft	Theatre	Women's Studies Gender Relations	
Account								
Benefits	6502	148,300	21,200	42,500	69,100	44,700	6,100	
Salary								
- Administration	6102							
- Faculty	6104	724,000	103,400	206,900	157,900	211,800	29,600	
- Contract faculty	6106							
- Purchase services	6124			1,300		10,400		
- Staff	6140				157,000			
- Auxiliary	6144	500						
- Student	6146	2,500						
- Honoraria	6138	3,800		2,300	4,000	200		
Supplies	7102	17,200	15,000		57,900	3,700		
Non-salary purchase serv.	6154							
Mileage	7404	400			300	100		
Travel/meals/etc.	7408	200			300	100		
Membership	7502	500		200	200	100		
Registration	7504							
Equipment replacement	7116				700			
Equipment maintenance	7702	12,100			1,400			
Field trips	8502	400				200		
Miscellaneous	8802	6,100		5,900	4,900			
Project recovery	6122	(24,000)						
		892,000	15,000	124,600	259,100	453,700	271,300	35,700
Sections		73.50	10.50	21.00	16.03	21.50	3.00	

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
5202	Dean - Language, Literature & Performing Arts	398,500	46,000			16,500			28,000	489,000
5204	Communications	567,300	(12,500)	46,000		47,100				647,900
5206	Creative Writing	245,000				21,500				266,500
5208	English	1,667,700	(21,500)			64,400				1,710,600
5210	English - Special Events	2,800								2,800
5212	Event Magazine	25,000								25,000
5214	Modern Languages	635,800	(35,500)			23,800				624,100
5216	Music	859,700	(23,000)	23,000		32,300				892,000
5217	Community Music School	15,000								15,000
5218	Performing Arts	142,700	(11,500)			(6,600)				124,600
5220	Print Futures	249,500				9,600				259,100
5222	Stagecraft	463,900				13,800	(24,000)			453,700
5224	Theatre	260,900				10,400				271,300
5226	Womens Studies Gender Relations	34,300				1,400				35,700
		5,568,100	(58,000)	69,000	-	234,200	(24,000)	-	28,000	5,817,300

2009/2010 Operating Budget

	5502	5503	5504	5506	5512	
	Dean Science & Technology	Animal Health Technology	Biology	Chemistry	Earth & Environmental Science	
Account						
Benefits	6502	50,300	60,800	244,900	119,600	46,600
Salary						
- Administration	6102	118,000				
- Faculty	6104	19,700	226,600	893,100	393,900	177,300
- Contract Faculty	6106					
- Purchase Services	6124					-
- Staff	6140	92,400	61,400	265,300	166,600	43,300
- Auxiliary	6144	4,200		-	-	1,200
- Student	6146					
- Honoraria	6138			200		3,000
Non-Salary Purchase Serv.	6154	5,000	63,000			
Supplies	7102	7,900	20,000	31,200	25,400	6,200
Mileage	7404			400	100	100
Travel/Meals/etc.	7408	2,000		-	-	-
Membership	7502			1,000	500	600
Registration	7504					
Equipment Rental	7718			100	600	
Equipment Maintenance	7702			1,500	1,600	300
Field Trips	8502			5,200		4,000
To be allocated	9302	-				
Miscellaneous	8802					
Project Recovery	6122					
		299,500	431,800	1,442,900	708,300	282,600
Sections		2.00	23.00	90.67	39.99	18.00

	5502	5503	5504	5506	5512
	Dean Science & Technology	Animal Health Technology	Biology	Chemistry	Earth & Environmental Science
Salaries cover:	Kirkey-1 Oesterle-1 <hr/> Borgford <hr/> Mahood Wan	Bedford-5 Boyle-6 <hr/> Chow <hr/> Guppy-1 <hr/> 3 contracts <hr/> Benke TBA 21hr/wk/8m	Cherry Devillier Feuntes Guppy-7 Harper Jessa McGregor-5.34 Meister Millis-6.67 Schwartz Sigola-Barreto TBA-2.33 <hr/> 5.33 Contracts <hr/> Brulotte-8m Davies Flaherty-20hr/8m Murison Taurus TBA TBA-17.5 hrs/wk	Addison Jones Alex Ellis O'Connor-4 Thompson-4 Yang-5.33 <hr/> 2.66 contracts <hr/> Denham-8m Lau Li Matz-21hr/8m Jalali-21hr/8m	Waddington Wilson <hr/> 2 contracts <hr/> Frey
	2.00 Instr Admin Coord	4 Coordination 19 Instruction	88.67 Instruction 2 Chair	38.99 Instruction 1.00 Chair	17 Instruction 1 Chair
Sections	2.00 sections	23 sections	90.67 sections	39.99 sections	18 sections

2009/2010 Operating Budget

	5514	5516	5518	5520	5535	
	Institute for Urban Ecology	Mathematics	Physics	Sport Science	Science & Tech Articulation	
Account						
Benefits	6502	10,400	165,700	50,300	217,800	-
Salary						
- Administration	6102					
- Faculty	6104	25,900	679,700	157,600	965,300	-
- Contract faculty	6106					
- Purchase services	6124		6,000			
- Staff	6140	21,900	110,000	74,000	86,000	
- Auxiliary	6144			5,900		
- Student	6146					
- Honoraria	6138				200	
Supplies	7102		3,500	9,500	16,200	
Non-salary purchase serv.	6154					
Mileage	7404		400	100	200	
Travel/meals/etc.	7408		-	-	-	4,500
Membership	7502		200	300		
Registration	7504					
Equipment rental	7718				1,300	
Equipment maintenance	7702			300	2,700	
Field trips	8502				1,400	
To be allocated	9302					
Miscellaneous	8802					
Project recovery	6122	(32,000)				
		26,200	965,500	298,000	1,291,100	4,500
Sections		2.66	69.00	16.00	98.00	

	5514	5516	5518	5520	5535
	Institute for Urban Ecology	Mathematics	Physics	Sport Science	Science & Tech Articulation
Salaries cover:	McGregor-2.66 <u>Wahl-21hrs/wk</u>	Anisef-9 Davidson-5 Henschell Majdanac Marquise Oesterle-4 Rozman Snider Tomboulian <u>3 contracts</u> Dossani-8m Dubland 17.5hr/wk/8m Harland 17.5hrs/wk/8m Lin	Gadareh <u>Kirkey-7</u> <u>1 contract</u> <u>Fana-29hrs/wk/8M</u> Scott	Anderson Bernath Duff Duke-6 Farres-6 Gill-6 Hadd Koci-7 Lunn-6 Sirna Storey-5 Sturrock Van Niekerk <u>6 contracts</u> Cook McKitrick	to fund articulation expenses for Science & Technology

					<u>Faculty Summary</u>	
	2.66			2 coord-Post Grad Dip 2 coordination Coaching 6 coordination PHED 88 Instruction	2.00	Dean's Instr Adm Coordination
		67 Instruction 2 Chair	15 Instruction 1 Chair		16.66	coordination
Sections	2.66	69 sections	16 sections	98 sections	333.66	instruction
					7.00	chair
				Total =	359.32	sections

2009/2010 Operating Budget

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
5502	Dean - Science & Technology	302,900	(16,600)			13,200				299,500
5503	Animal Health Technology	397,300	20,000			14,500				431,800
5504	Biology	1,366,700	10,600			65,600				1,442,900
5506	Chemistry	663,200	(1,100)			46,200				708,300
5512	Earth & Environmental Science	286,400	500			(4,300)				282,600
5514	Institute of Urban Ecology	24,400				1,800				26,200
5516	Mathematics	917,100	(100)		4,000	44,500				965,500
5518	Physics	317,000	(4,100)			(14,900)				298,000
5520	Sport Science	1,196,400	(200)			94,900				1,291,100
5535	S&T Articulation	-	4,500							4,500
		5,471,400	13,500	-	4,000	261,500	-	-	-	5,750,400

2009/2010 Operating Budget

		7102-7302	7202-7002	7302-7102	7302-7104	7402-7202
		Continuing Ed. Sports Institute Programming	Continuing Ed. Business Programming	Continuing Ed. Health Programming	Continuing Ed. Perinatal Programming	Continuing Ed. CFCS Programming
	Account					
Benefits	6502	32,500	45,300	48,700	59,300	36,900
Salary						
- Administration	6102					
- Faculty	6104	84,900	84,900	82,700	84,900	84,900
- Contract faculty	6106					
- Purchase services	6124	40,700	140,000	133,800	180,000	76,400
- Staff	6140	41,400	41,400	59,800	80,300	41,400
- Markers	6124		-			
- Auxiliary	6144	1,800	2,000	5,000	-	-
- Student	6146					
- Honoraria	6138	5,700	1,000	-	7,000	-
Non-salary purchase serv.	6154	3,200	2,300	1,700	3,500	68,300
Supplies	7102	17,000	20,000	4,800	5,000	6,800
Printing	7110	300	1,000	100	9,500	2,100
Supplies - Instructional	7112	200	2,500	24,900	30,000	5,700
Postage	7202	-	6,000	200	2,000	2,500
Hospitality	7402	5,000	2,500	-	-	
Mileage	7404	-	1,000	100	500	300
Travel/meals/etc.	7408	200	5,000	2,300	15,000	200
Membership	7502	-	500		-	600
Registration	7504	600		1,700	7,000	2,200
Facility rental	7720	1,300	4,500	-	2,000	-
Telephone equipment	7622	-		-	-	
Telephone long distance	7624		100	200		
Advertising	8202	1,500	25,000	12,000	3,000	1,800
Miscellaneous	8802	92,500	5,000		3,000	100
		328,800	390,000	378,000	492,000	330,200
Overhead charge	9402	24,200	46,500	35,000	51,000	36,300
		353,000	436,500	413,000	543,000	366,500
Sections		8.00	8.00	8.00	8.00	8.00

	7102-7302	7202-7002	7302-7102	7302-7104	7402-7202
	Continuing Ed. Sports Institute Programming	Continuing Ed. Business Programming	Continuing Ed. Health Programming	Continuing Ed. Perinatal Programming	Continuing Ed. CFCS Programming
Salaries cover:	Munro Rutherford	Welock Debow	O'Hagen Towers TBA - 17.5 hr/wk	Lindstrom Larson Cordiero	Jeffer Wilson

Sections	8 Programming 8 sections	8 Programming 8 sections	8 Programming 8 sections	8 Programming 8 sections	8 Programming 8 sections
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2009/2010 Operating Budget

Org	Prog		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
7102-	7302	Continuing Ed. - Sports Programming	334,000				(5,200)				328,800
7202-	7002	Continuing Ed. - Business Programming	320,000				70,000				390,000
7302-	7102	Continuing Ed. - Health Programming	296,000				82,000				378,000
7302-	7104	Continuing Ed. - Perinatal Programming	470,000				22,000				492,000
7402-	7202	Continuing Ed. - CFCS Programming	311,000				19,200				330,200
			1,731,000	-	-	-	188,000	-	-	-	1,919,000

		6006	6802	6002	6004	6902	6450	6806	6308
	New Account	Educational Technologies Committee	Communications & Marketing	Vice-President Educational Services	Educational Services Discretionary	Institutional Research	Office of New Students	Douglas College 40th Anniversary	Program Guide
Benefits Salary	6502	8,100	155,000	44,000	-	36,200	37,500	-	-
- Administration	6102		182,800	215,000		169,200	86,100		
- Faculty	6104	39,400	-	-	-	-	-		
- Contract Faculty	6106								
- Purchase Services	6124					8,400			
- Staff	6140		480,900			-	85,000		
- Auxiliary	6144		42,100			4,200	-		
- Student	6146		5,200				43,500		
- Honoraria	6138		500				2,000		
Honoraria non-salary	6148		1,000						
Non-Salary Purchase Serv.	6154		40,000		11,300	12,500			
Supplies	7102		29,500	10,000		3,500	14,000		24,000
Supplies - Printing	7106		5,000						
Hospitality/Catering	7402		700	-			6,000		
Mileage	7404		900	500		800	2,000		
Travel/Meals/etc.	7408		9,900	12,000		3,000	5,000		
Membership	7502		1,900	1,000		1,200	800		
Registration	7504		6,500	5,000			1,200		
Employee Tuition	7506		600						
Telephone Equipment	7620		-	-					
Cell Phones	7622		2,300	1,000			3,000		
Equipment rentals	7718			-			2,800		
Facilities Rentals	7720						3,500		
Advertising	8202		358,300						
To be allocated	9302							30,000	
Miscellaneous	8802						2,500		
Project Recovery	6122								
		47,500	1,323,100	288,500	11,300	239,000	294,900	30,000	24,000

Sections

4.00

	6006	6802	6002	6004	6902	6450	6806	6308
	Educational Technologies Committee	Communications & Marketing	Vice-President Educational Services	Educational Services Discretionary	Institutional Research	Office of New Students	Douglas College 40th Anniversary	Program Guide

Salaries cover:

O'Connor - 4.0

4 sections for chair of Educational Technology Forum

Barber Kelly

Denofreo
Frie
Hubert
Hyland
Kittelberg
Melnyk
Mitchell
Munro
Parry
Shahir
Swinton

OTO \$10,000
Online BSPN program marketing

Jensen Bird

Cowin Bischoff

Account 6154 is Provincial Former Student Followup Survey and Student Success.

Baillie Glanville

McKiernan

OTO \$30,000
Douglas College
40th Anniversary

Sections

4 Sections

Department Total

4 Sections

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
6006	Educational Technologies Committee	45,700	-	-	-	1,800	-	-	-	47,500
6802	Communications & Marketing	1,299,500	-	(15,000)	-	28,600	-	-	10,000	1,323,100
6002	Vice-President, Educational Services	286,000	(12,000)	(10,000)	-	24,500	-	-	-	288,500
6004	Educational Services Discretionary	11,300	-	-	-	-	-	-	-	11,300
6902	Institutional Research	236,500	(5,000)	-	-	7,500	-	-	-	239,000
6450	Office of New Students	279,100	5,000	-	-	10,800	-	-	-	294,900
6806	Douglas College 40th Anniversary	-	-	-	-	-	-	-	30,000	30,000
6308	Program Guide	24,000	-	-	-	-	-	-	-	24,000
		2,182,100	(12,000)	(25,000)	-	73,200	-	-	40,000	2,258,300

	6602	6604
	Centre for Sport	Employee Wellness Centre
	New Account	
Benefits	6502	51,600
Salary		
- Administration	6102	95,400
- Faculty	6104	
- Contract faculty	6106	
- Purchase services	6124	
- Staff	6140	136,400
- Auxiliary	6144	1,400
- Student	6146	-
- Honoraria	6138	
Non-salary purchase serv.	6154	1,400
Supplies	7102	2,000
Equipment replacement	7116	10,000
Mileage	7404	
Travel/meals/etc.	7408	-
Membership	7502	
Registration	7504	
	288,200	10,000

6602

6604

Centre for
Sport

Employee
Wellness
Centre

Salaries cover:

Howie
Lenahan
Leong
Valdez
Morse-23.3hrs/wk

2009/2010 Operating Budget

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
6602	Centre for Sport	286,700	-	-	-	1,500	-	-	-	288,200
6604	Employee Wellness Centre	10,000	-	-	-	-	-	-	-	10,000
		296,700	-	-	-	1,500	-	-	-	298,200

2009/2010 Operating Budget

		6202	6204	6206	6102	6104	6106	6208
		CEIT	CEIT	CEIT	Client	Student Card	Telephony	Project
	Account	Director	Applications	Technology	& Learning	Production		Services
			Services	Services	Services			
Benefits	6502	23,200	120,400	196,400	227,400	3,200	9,300	10,200
Salary								
- Administration	6102	113,300	91,500	88,100	91,500			49,800
- Faculty	6104							
- Contract faculty	6106							
- Purchase services	6124							
- Staff	6140		424,500	760,200	881,000		37,200	
- Auxiliary	6144		19,000	3,800	20,200	26,300	5,100	
- Student	6146							
- Honoraria	6138							
Non-Salary purchase serv.	6154	8,000			500			
Supplies	7102	700	3,000		52,900	15,000		
Equipment replacement	7116				4,000			
Furniture & equipment	7118			15,000	5,000			
Mileage	7404	4,400						
Travel/meals/etc.	7408	32,600						
Membership	7502	25,200						
Registration	7504							
Computer consortium	7602		169,300					
Software-non-instructional	7604		284,000	250,000				
Software instructional	7606			-				
Computer supplies	7608			3,000	500			
Printer supplies	7610			80,700				
Maintenance - desktop systems	7612			40,000				
Maintenance - networks	7614			120,000				
Maintenance - printers	7616			40,000				
Maintenance - servers, minis	7618			172,500				
Telephone equipment	7620	39,500			-		157,000	
Telephone - long distance	7624				-		7,000	
Equipment maintenance	7702				10,300		79,400	
Equipment rental	7718	-			500			
Advertising	8202				600			
To be allocated	9302				-			
		246,900	1,111,700	1,769,700	1,294,400	44,500	295,000	60,000

2009/2010 Operating Budget

	6202	6204	6206	6102	6104	6106	6208
	CEIT Director	CEIT Applications Services	CEIT Technology Services	Client & Learning Services	Student Card Production	Telephony	Project Services
Salaries cover:	Kisiel	Lang	Pukila	Linschoten	Student Card		TBA - Sep/09
		Arroyave	Chew	Brauer	Revenue is	Martin	
		Bar-Elan	Ge	Clarke	included in the		
		Leung	Hanarahan	Cousineau	Registration		
		Meller	Karasevich	Greffard	& Services Fee		
		Shirazi	Lashley	Guimaraes			
		Tong	Liem	Gunn			
		Wang, R	Lin	Herbold			
			Michael	Kim			
		OTO \$65,000	Perry	Lund			
		Banner 8 Upgrade	Pooni	McDowell			
			Reeves	Nemec			
			Said	Paul			
			TBA	Shelefontiuk			
			TBA	Simpson			
				Spreeuw			
				Srankova			
				Vasaya			
				Wong			
				Yates			

2009/2010 Operating Budget

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
6202	CEIT Director	286,600	(43,000)	-	-	3,300	-	-	-	246,900
6204	CEIT Applications Services	1,046,300	2,000	(15,000)	-	13,400	-	-	65,000	1,111,700
6206	CEIT Technology Services	1,667,100	31,000	-	-	71,600	-	-	-	1,769,700
6102	Client & Learning Services	1,236,500	-	-	-	57,900	-	-	-	1,294,400
6104	Student Card Production	29,800	14,400	-	-	300	-	-	-	44,500
6106	Telephony	310,800	(17,200)	-	-	1,400	-	-	-	295,000
6208	Project Services	-	-	-	-	-	-	60,000	-	60,000
		4,577,100	(12,800)	(15,000)	-	147,900	-	60,000	65,000	4,822,200

	6502	5007	
	International Education	International Practicums	
Account			
Benefits	6502	203,500	
Salary			
- Administration	6102	496,100	
- Faculty	6104	-	
- Contract faculty	6106	28,000	
- Purchase services	6124		
- Staff	6140	377,900	
- Auxiliary	6144		
- Student	6146		
Supplies	7102	10,000	
Furniture & equipment	7118	15,000	
Postage & delivery	7202	5,000	
Hospitality	7402	5,000	
Travel/meals/etc.	7410	120,000	10,000
Membership	7502	8,000	
Registration	7504	17,000	
Cell phone charges	7622	8,000	
Long distance	7624	1,000	
Insurance (overseas)	7714	2,000	
Advertising	8202	50,000	
Agent Commissions	8203	150,000	
Scholarships & Burs-Cdn Abroad	8208	20,000	
Scholarships & Burs-Intrn'l in Canada	8209	20,000	
Socio cultural activities	8506	2,000	
Miscellaneous	8802	1,000	
	1,539,500	10,000	

	6502	5007
	International Education	International Practicums
Salaries cover:	Ouyang Bernard Chen Newark Yip <hr/> Gara Johnson Kim Lascano Ng Scarelli-Wuertz Shin Sunaga TBA	Support for supervision of international field learning

International Education, by mandate, is self-funding. For credit activity, it covers all direct costs and returns 30% of total credit revenue to the College for General Support.

2009/2010 Operating Budget

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
5007	International Practicums		10,000							10,000
6502	International Education	1,375,300				164,200				1,539,500
		1,375,300	10,000	-	-	164,200	-	-	-	1,549,500

		6702	6704	6706					
		Library	David Lam Library	Technical Services					
	Account								
Benefits	6502	418,000	-	-					
Salary									
- Administration	6102	105,300							
- Faculty	6104	768,600							
- Contract faculty	6106								
- Purchase services	6124								
- Staff	6140	1,018,500		-					
- Auxiliary	6144	5,000							
- Student	6146	14,100	-	-					
- Honoraria	6138								
Supplies	7102	17,100	-	-					
Equipment replacement	7116								
Delivery service	7208	9,000		-					
Serials	7302	100,800	-	-					
Binding	7304	10,000	-	-					
Standing orders	7308	10,000	-	-					
Monographs	7310	178,000	-	-					
Audio-visual	7312	54,900	-	-					
Electronic Resources	7314	165,000		-					
Film rental	7316	500							
Film Delivery	7318	700							
Interlibrary loans	7320	2,600							
Supplies & Services	7322	34,600		-					
Hospitality & Catering	7402	400							
Mileage	7404	400							
Travel/meals/etc.	7408	7,000							
Membership	7502	500							
Registration	7504	3,400							
Computer Consortiums	7602								
Equipment maintenance	7702	2,800							
To be allocated	9302								
Miscellaneous	8802								
Rentals & fines	8602	(4,500)							
Project recovery	6122								
		2,922,700	-	-	-	-	-	-	-
Sections		<u>78.03</u>							

6702

6704

6706

Library

David Lam
Library

Technical
Services

Salaries cover:

Compton-Smith

Ashcroft	Hewitt	Faculty included under	Faculty & Staff
Cheng	Hochstein-0.5	org 6702	included under
Flewelling-6.4	Matthews-6.4		org 6702
Goertz	Mclver-0 LTD		
Grellier-4.0	Romanko		
Guillou	TBA		

4.73 contracts

Clarke	Morgan	Staff included under
Dartnell	Ng, T/8m/25hr/wk	org 6702
Dilley	Ng, V	
Doll	Peters	
Elliot	Robinson	
Fosti	Sandor	
Grant	Schmidt	
Karim	Sim	
Kenkel	Stimson	
Kuo	Ticknor	
Matthews/8m/28hr/wk	Waldie/21hr/wk	
Mcllvanna	Walsh	
McVeigh		
Michelson		

OTO \$25,000
 -conversion of VHS tapes
 -increase AHT + Nursing collection
 -virtual reference

Department Total

4.73 sections (720.1 hours) are available
 for contract faculty at all College campuses

Sections

78.03 sections

78.03 sections

2009/2010 Operating Budget

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
6702	Library	2,773,200	25,800	-	16,600	82,100	-	-	25,000	2,922,700
6704	David Lam Library	1,200	(1,200)	-	-	-	-	-	-	-
6706	Technical Services	24,600	(24,600)	-	-	-	-	-	-	-
		2,799,000	-	-	16,600	82,100	-	-	25,000	2,922,700

		6302	6304	6306	6310	7002
		Registrar	Academic Advising	Assessment Services	Graduation	CE Registration
	Account					
Benefits	6502	349,700	61,600	21,200	-	28,600
Salary						
- Administration	6102	290,900				
- Faculty	6104					-
- Contract faculty	6106					
- Purchase services	6124					
- Staff	6140	1,203,500	263,000	88,600		116,200
- Auxiliary	6144	70,300		3,800		11,300
- Student	6146					
- Honoraria	6138					
Non-salary purchase serv.	6154				3,000	1,000
Supplies	7102	20,000	-	19,500	8,500	
Equipment replacement	7116					
Hospitality	7402				48,300	
Mileage	7404	600	300	500		
Travel/meals/etc.	7408	12,000	300	500		
Membership	7502	1,000	500			
Registration	7504	6,600				
Equipment maintenance	7702					
Equipment rentals	7718				3,000	
To be allocated	9302					
Miscellaneous	8802					
Project recovery	6122					
Revenue general	8606				(6,000)	
		1,954,600	325,700	134,100	56,800	157,100

2009/2010 Operating Budget

	6302	6304	6306	6310	7002
	Registrar	Academic Advising	Assessment Services	Academic Graduation	CE Registration
Salaries cover:	TBA McCredie Walton <hr/> Bailey-Smith Bakker Baxter Butkovic Carter, P Carter, S Charles Clucas Cope Cowan, G Cowan, K Dalcanale Elston Gifford Graff Harris Kerr Kyle Marples Robinson Sawyer Simpson Skelin Smith, C Soon Tailleur Tracey Turner Woo TBA	Darayan Davies Dijk Faircrest Smith, T Whorley	Kainth Ponting		Kahlon Klein McFadyen

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
6302	Registrar	1,811,600	78,400	-	-	64,600	-	-	-	1,954,600
6304	Academic Advising	312,800	-	-	-	12,900	-	-	-	325,700
6306	Assessment Services	155,400	(29,200)	-	-	7,900	-	-	-	134,100
6310	Graduation	56,800	-	-	-	-	-	-	-	56,800
7002	CE Registration	155,800	-	-	-	1,300	-	-	-	157,100
		2,492,400	49,200	-	-	86,700	-	-	-	2,628,300

2009/2010 Operating Budget

	6402	6403	6404	6406	6408	6410	6412	6413
	Dean Student Development	Student Development Supplies	Basic Occupational Education	Career & Employment Preparation	Centre for Students with Disabilities	Consumer & Job Preparation	Counselling	Customer Service & Cashier Training
Account	Development	Supplies	Education	Preparation	Disabilities	Preparation	Counselling	Training
Benefits	6502	45,700	114,100	36,000	88,800	59,100	81,400	23,600
Salary								
- Administration	6102	118,000						
- Faculty	6104	43,700	168,400	137,900	433,400	88,700	394,000	77,300
- Contract faculty	6106							
- Purchase services	6124							
- Staff	6140	52,700	339,000	30,500		173,500		32,900
- Auxiliary	6144	1,900	1,700	2,300		2,300		
- Student	6146							
- Honoraria	6138							
Supplies	7102	5,600	12,000	13,200	700	1,800	1,500	5,700
Non-salary purchase serv.	6154							
Mileage	7404	700	1,900	500	200	1,000	300	
Travel/meals/etc.	7408	200	200	100	100	600	200	
Membership	7502	1,200	200	100		200	500	
Registration	7504							
Equipment replacement	7116							
Equipment maintenance	7702	100	2,200		300			
Advertising	8202							
To be allocated	9302							
Miscellaneous	8802							
Project recovery	6122	(50,000)			(12,000)			
		219,800	12,000	640,900	208,100	512,600	326,900	482,100
Sections		4.44	17.10	14.00	44.00	9.00	40.00	8.00

2009/2010 Operating Budget

	6402	6403	6404	6406	6408	6410	6412	6413
	Dean Student Development	Student Development Supplies	Basic Occupational Education	Career & Employment Preparation	Centre for Students with Disabilities	Consumer & Job Preparation	Counselling	Customer Service & Cashier Training
Salaries cover:	James <u>Bossart-4</u> <u>.44 contract</u> Jack		Logelin Sova <u>1.1 contracts</u> Chan Dhindsa Garza Heselton Jenkins MacEachern Pringle 20hrs/wk Sanders	Lowndes Walkow-6 <u>0 contracts</u> Bachra-9m	Anderson Arndt laquinta Keen-.8 Pacheva Russell-2.4 Victor <u>.8 contracts</u>	Emmerson <u>1 contract</u> Harris Loucks/Dricos Mooney Stevens Contract revenue of \$156,500 shown in Revenue Section	Blefare Meshwork-4 Norris, J Norris, S Strate Wrench-2 <u>2 contracts</u>	Conran <u>Lomogoric - 9m</u>
Sections	4.0 Coordination <u>0.44 Instr Admin</u> 4.44 sections		4.0 Coordination 13.1 Instruction <u>17.10 sections</u>	14 Instruction <u>14 sections</u>	8 Coordination 35 Instruction 1 Project <u>44 sections</u>	9 Instruction <u>9 sections</u>	4 Coordination 0 Instruction 36 Counsellors <u>40 sections</u>	8 Instruction <u>8 sections</u>

2009/2010 Operating Budget

		6414	6416	6418	6420	6422	6424	
		Developmental Education	Developmental Studies	English as a Second Language	First Nations Service	Interpreting Services	Learning Centre	
Account								
Benefits	6502	50,800	244,100	424,600	10,600	8,100	62,000	
Salary								
- Administration	6102							
- Faculty	6104	-	1,191,900	2,073,400		39,400	157,600	
- Contract faculty	6106							
- Purchase services	6124							
- Staff	6140	216,900			45,200		127,000	
- Auxiliary	6144	-					1,100	
- Student	6146				6,000			
- Honoraria	6138			400	500			
Supplies	7102	300	7,800	5,700	10,000		900	
Non-salary purchase serv.	6150					246,500		
Mileage	7404	800	800	300	600		400	
Travel/meals/etc.	7408		700	100	5,000			
Membership	7502	400	400		2,500			
Registration	7504							
Equipment replacement	7116							
Equipment maintenance	7702						300	
Advertising	8202				1,000			
To be allocated	9302				1,000			
Miscellaneous	8802	6,000			300			
Project recovery	6122			(240,000)				
		275,200	1,445,700	2,264,500	82,700	294,000	349,300	-
Sections			121.00	210.50		4.00	16.00	

	6414	6416	6418	6420	6422	6424
	Developmental Education	Developmental Studies	English as a Second Language	First Nations Service	Interpreting Services	Learning Centre
Salaries cover:	Babul Crowley Henderson Walker Zold	Benge Braiden Cleave Dempster Joyce Kendall Klassen Leroux Rourke Smith Smitshoek Stanley Waskow <u>17 contracts</u>	Badanic Barnes-3 Barnet Baylis-10 Bell Blumenthal-6 Boyer-4 Brulhart-6 Crozier-2 Dale-6 Fusco Haye-4 Hayward Hebert MacDougal-4 Macquire-4 Montgomery-4 Penner-6 Plumbley-7 Reimer-7 Reppin Roy Samuel Smith-12 <u>29 contracts</u>	Seaweed	Russell-2.4 <u>1.6 contracts</u>	Klassen <u>Robinson</u> Longmuir Tomiak Tremblay
			7.50 Immersion - Explore 7.50 Immersion - instruction - international 5.00 Immersion coord - international 1.00 Immersion coord - base 94.00 Base			
		115 instruction 6 coordination	86.00 International Educ. 9.50 Coordination		2 instruction 2 coordination	1 On-line Tutoring 15 Learning Centre
Sections		<u>121 sections</u>	<u>210.50 sections</u>		<u>4 sections</u>	<u>16 sections</u>

	6425	6426	6430	6432	6434	6435	6436	6438	
	Light Warehouse Training	New Directions	Student Success	Student Employment	Student Financial Aid	Student Placement	Student Services	Women's Centre	
Account									
Benefits	6502	23,400	100	20,200		72,100	29,000	74,800	-
Salary									
- Administration	6102								
- Faculty	6104	78,800		98,500					
- Contract faculty	6106								
- Purchase services	6124								
- Staff	6140	31,200				306,500	123,800	318,700	-
- Auxiliary	6144		1,100			2,500		1,700	
- Student	6146				235,000				
- Honoraria	6138								
Supplies	7102	16,200	500	500		1,200	300	2,400	
Non-salary purchase serv.	6154								
Mileage	7404			200		600	600	300	
Travel/meals/etc.	7408		400	100		1,400		100	
Membership	7502		300			400	600		
Registration	7504								
Equipment replacement	7116								
Equipment maintenance	7702								
Socio-cultural activities	8506								
Advertising	8202								
To be allocated	9302								
Miscellaneous	8802								
Project recovery	6122								
		149,600	2,400	119,500	235,000	384,700	152,800	396,700	2,800
Sections		8.00		10.00					

	6425	6426	6430	6432	6434	6435	6436	6438
	Light Warehouse Training	New Directions	Student Success	Student Employment	Student Financial Aid	Student Placement	Student Services	Women's Centre

Salaries cover:

Gibson
0 contracts
 Wright-9 m

Hull
2 contracts

Anweiler
 Bird
 Collins
 Lewis
 Milne
 Shauer
 Tinsley
 TBA 21 hrs/wk

Gill-17.5 hrs/wk
 Romano 21hrs/9m
 Wakabayashi
 TBA

Currie
 Dhillon
 Kyle
 Marchioro
 Thompson 20hr/wk-10m
 Walmsley
 West
 Wilson

Department Summary

0.44 Instructional Admin
 36.00 Counsellors
 1.00 Project-Ministry of Health
 1.00 On-line Tutoring
 15.00 Learning Centre
 394.10 Instruction
 7.50 Immersion - Explore
 7.50 Immersion instruction - international
 5.00 Immersion coord - international
 1.00 Immersion coord - base
 37.50 Coordination
506.04 sections

8 Instruction

10 Instruction

Sections

8 sections

10 sections

2009/2010 Operating Budget

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
6402	Dean - Student Development	245,100	(28,200)			2,900				219,800
6403	Student Development - Supplies	-	12,000							12,000
6404	Basic Occupational Education	618,000				22,900				640,900
6406	Career & Employment Preparation	199,600				8,500				208,100
6408	Centre for Students with Disabilities	504,600				8,000				512,600
6410	Consumer & Job Preparation	313,400				13,500				326,900
6412	Counselling	509,600				(27,500)				482,100
6413	Customer Service & Cashier Training	130,000				4,800				134,800
6414	Developmental Education	268,100				7,100				275,200
6416	Developmental Studies	1,368,000				77,700				1,445,700
6418	English as a Second Language	2,065,200				79,300		120,000		2,264,500
6420	First Nations Service	81,100				1,600				82,700
6422	Interpreting Services	292,200				1,800				294,000
6424	Learning Centre	344,200				5,100				349,300
6425	Light Warehouse Training	143,900				5,700				149,600
6426	New Directions	2,400								2,400
6430	Student Success	137,800				(18,300)				119,500
6432	Student Employment	235,000								235,000
6434	Student Financial Aid	395,500				(10,800)				384,700
6435	Student Placement	122,000				30,800				152,800
6436	Student Services	383,600				13,100				396,700
6438	Women's Center	2,800								2,800
		8,362,100	(16,200)	-	-	226,200	-	120,000	-	8,692,100

2009/2010 Operating Budget

Administration

	4002	4006	4004	4302	4304	4012
	Vice - President Finance & Administration	Finance & Administration Divisional	Professional & Legal Fees	Financial Services	Payroll Bank Charges	College Memberships
Account						
Benefits	6502	44,800	300	-	300,400	-
Salary						
- Administration	6102	217,300			742,600	
- Faculty	6104					
- Contract faculty	6106					
- Purchase services	6124					
- Staff	6140				620,000	
- Auxiliary	6144	3,200	2,800		28,000	
Supplies	7102	13,000	5,000		10,600	
Project Advisors	6128					
Non-salary purchase serv.	6154					
Furniture & Equipment	7118					
Photo-copier	7122					
Hospitality & Catering	7402					
Mileage	7404	500			600	
Travel/meals/etc.	7408	10,000			12,100	
Membership	7502	6,000			4,500	91,300
Registration	7504					
Computer Consortium	7602					4,000
Maintenance Desktop	7612					
Telephone - equipment	7620	1,000				
Telephone - long distance	7624					
Facility Rental	7720					
Utilities	7802					
Professional fees	8002/8004/8006			105,000		
Advertising	8202					
Flow thru - other institutions	8304					
Training Support	8510					
To be allocated	9302					
Miscellaneous	8802					
		295,800	8,100	105,000	1,718,800	4,000
						91,300

2009/2010 Operating Budget

Administration

	4002	4006	4004	4302	4304	4012
	Vice - President Finance & Administration	Finance & Administration Divisional	Professional & Legal Fees	Financial Services	Payroll Bank Charges	College Memberships
Salaries cover:	<u>Maynes</u> <u>McGee</u>	Divisional allocation		<u>Worsley</u> <u>Dokimenko</u> <u>Fraser</u> <u>Jansen</u> <u>Kelly</u> <u>Lynch</u> <u>Small</u> <u>Struthers</u> <u>Beishuizen</u> <u>Chahal</u> <u>Costrut/48hrs</u> <u>Difonzo</u> <u>Glasgow</u> <u>Kajiwara</u> <u>Kerr</u> <u>Klassen/42hrs</u> <u>Lawless</u> <u>Luder</u> <u>Poulin</u> <u>Sandve</u> <u>Shpolanski</u> <u>Vacariu</u> <u>Walker</u> <u>Wulkan</u>	HSBC for processing payroll EFTs	Covers: ACCC BCCP PSEA VBT BC Academic Health Council

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
4002	Vice President - Finance & Administration	289,300	-	-	-	6,500	-	-	-	295,800
4006	Finance & Administration Divisional	8,000	-	-	-	100	-	-	-	8,100
4004	Professional & Legal Fees	105,000	-	-	-	-	-	-	-	105,000
4302	Financial Services	1,669,700	(1,300)	-	-	50,400	-	-	-	1,718,800
4304	Payroll Bank Charges	2,100	-	-	1,900	-	-	-	-	4,000
4012	College Memberships	90,000	1,300	-	-	-	-	-	-	91,300
		2,164,100	-	-	1,900	57,000	-	-	-	2,223,000

2009/2010 Operating Budget

		4110	4106	4108	4214	4212
		Purchasing & Logistics	Health & Safety Committee	Health & Safety Office	Printing	Photocopier
Benefits	6502	53,300	-	10,600	40,200	-
Salary						
- Administration	6102					
- Faculty	6104					
- Contract faculty	6106					
- Purchase services	6124					
- Staff	6140	227,500		45,200	171,800	
- Auxiliary	6144					
- Student	6146					
- Honoraria	6138					
Non-salary purchase serv.	6154		2,700	6,300		
Supplies	7102	6,800	2,500	10,000	255,000	7,000
Chargebacks	7110				(16,000)	
Photocopier	7122				215,000	217,000
Postage	7202	214,000				
Delivery	7208					
Mileage	7404	700			200	
Travel/meals/etc.	7408	400			200	
Membership	7502					
Registration	7504					
Telephone - long distance	7624					
Equipment maintenance	7702				16,000	
Building Maintenance	7704			-		
Equipment rentals	7718	5,400				
To be allocated	9302					
Miscellaneous	8802					
Project recovery	6122					
Cost recovery - internal	8604				(90,000)	-
Cost recovery - external	8606				-	(40,000)
		508,100	5,200	72,100	592,400	184,000

2009/2010 Operating Budget

	4110	4106	4108	4214	4212
	Purchasing & Logistics	Health & Safety Committee	Health & Safety Office	Printing	Photocopier
Salaries cover:	Cook Davies Gibbs Perepolkin Rosales Scaglione	Health & Safety Committee - First-aid supplies and training for College employees	McKinley	Ellingson Fournier Fowler Massing Revenue is from sale of manuals	Revenue is from coin operated copiers

2009/2010 Operating Budget

		4208	4210	4102	4244	4242	4248	4246
		Site Services	Motor Vehicles	Building Maintenance	Standard Contracts	Central Plant Maintenance DLC	Utilities New Westminster	Utilities David Lam
Benefits	6502	28,500	-	-	-	-	-	-
Salary								
- Administration	6102							
- Faculty	6104							
- Contract faculty	6106							
- Purchase services	6124							
- Staff	6140	115,200						
- Auxiliary	6144	12,900						
- Student	6146							
- Honoraria	6138							
Non-salary purchase serv.	6154							
Supplies	7102	2,900		54,000		3,000		
Postage	7202	-						
Delivery	7208		85,900					
Mileage	7404	200						
Travel/meals/etc.	7408							
Membership	7502			400				
Registration	7504							
Telephone equipment	7620	-		1,200				
Cell Phones	7622	800						
Telephone - long distance	7624	-						
Equipment maintenance	7702	2,000		5,000				
Building maintenance	7704			532,700	433,900	11,700		
Grounds/garbage	7710			160,800				
Insurance	7714		1,700					
Auto gas/repair	7716		2,600					
Equipment rentals	7718	-						
Utilities	7802					300	631,200	429,100
Cleaning contract	7902							
Security	7904							
To be allocated	9302							
Miscellaneous	8802							
		162,500	90,200	754,100	433,900	15,000	631,200	429,100

2009/2010 Operating Budget

	4208	4210	4102	4244	4242	4248	4246
	Site Services	Motor Vehicles	Building Maintenance	Standard Contracts	Central Plant Maintenance DLC	Utilities New Westminster	Utilities David Lam

Salaries cover:

Blackburn Kreschuk Whitlock	Outside courier services and costs of College van	Grounds, garbage, landscaping and maintenance of the buildings	OTO \$20,000 Risk Assessment Strategies				
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2009/2010 Operating Budget

		4104	4206	4216	4202	4204
		Facilities Management	Janitorial	Security	Community Centre	David Lam Playing Fields
Account						
Benefits	6502	107,000	90,600	-	-	-
Salary						
- Administration	6102	467,600				
- Faculty	6104					
- Contract faculty	6106					
- Purchase services	6124					
- Staff	6140	46,500	351,400			
- Auxiliary	6144	3,500	69,100			
- Student	6146					
- Honoraria	6138					
Non-salary purchase serv.	6154	-				
Supplies	7102	2,000	12,000	8,000		
Supplies - outside serv	7124		58,000			
Delivery	7208					
Mileage	7404	700				
Travel/meals/etc.	7408	2,600				
Membership	7502	3,000	1,600			
Registration	7504					
Telephone equipment	7620					
Telephone - long distance	7624					
Equipment maintenance	7702					
Building maintenance	7704		-		172,000	
Grounds/garbage	7710					
Insurance	7714					
Auto gas/repair	7716					
Equipment rentals	7718		4,400			
Utilities	7802					
Cleaning contract	7902		746,700			
Security	7904			705,500		
Year end transfer to capital	9610	-				30,000
Miscellaneous	8802					
Project recovery	6122					
Revenue general	8604/8606					
		632,900	1,333,800	713,500	172,000	30,000

2009/2010 Operating Budget

	4104	4206	4216	4202	4204
	Facilities Management	Janitorial	Security	Community Centre	David Lam Playing Fields

Salaries cover:

Leonard	Alexander
Constable	Ferley
Giroto	Hurst
Santos	Latorre
TBA	Lethbridge
Jackson	Perrin
	Rhodes
	Sale
	Siklosi

2009/2010 Operating Budget

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
4110	Purchasing & Logistics	535,300	(32,000)	-	-	4,800	-	-	-	508,100
4106	Health & Safety Committee	5,200	-	-	-	-	-	-	-	5,200
4108	Health & Safety Office	70,500	-	-	-	1,600	-	-	-	72,100
4208	Site Services	154,500	2,800	-	-	5,200	-	-	-	162,500
4210	Motor Vehicles	70,200	20,000	-	-	-	-	-	-	90,200
4214	Printing	585,000	-	-	-	7,400	-	-	-	592,400
4212	Photocopier	184,000	-	-	-	-	-	-	-	184,000
4102	Building Maintenance	726,100	-	-	8,000	-	-	-	20,000	754,100
4244	Standard Contracts	383,900	-	-	50,000	-	-	-	-	433,900
4242	Central Plant Maintenance - DLC	15,000	-	-	-	-	-	-	-	15,000
4248	Utilities - New Westminster	631,200	-	-	-	-	-	-	-	631,200
4246	Utilities - David Lam Campus	429,100	-	-	-	-	-	-	-	429,100
4104	Facilities Management	530,200	-	-	-	2,700	-	100,000	-	632,900
4206	Janitorial	1,321,100	-	-	-	12,700	-	-	-	1,333,800
4216	Security	681,000	12,000	-	19,500	1,000	-	-	-	713,500
4202	Community Centre	161,000	-	-	-	11,000	-	-	-	172,000
4204	David Lam Playing Fields	30,000	-	-	-	-	-	-	-	30,000
4107	Health Sciences	-	-	-	-	-	-	-	-	-
		6,513,300	2,800	-	77,500	46,400	-	100,000	20,000	6,760,000

2009/2010 Operating Budget

	3106	3102	3104	3206		
	Retirement Functions	Employee Relations	Employee Relations Advertising	Employee Training		
Account						
Benefits	6502	-	208,000	-	1,800	
Salary						
- Administration	6102	925,800				
- Faculty	6104					
- Contract faculty	6106					
- Purchase services	6124			14,000		
- Staff	6140	77,000				
- Auxiliary	6144	4,600				
- Student	6146					
- Honoraria	6138					
Non-salary purchase serv.	6154	5,000				
Supplies	7102	9,300		1,000		
Equipment replacement	7116	-				
Hospitality and catering	7402			500		
Mileage	7404	1,400		600		
Travel/meals/etc.	7408	2,500	10,200	600		
Membership/registration	7502	2,200		800		
Registration	7504	4,000		-		
Cell Phones	7622	2,600				
Advertising	8202		125,700			
To be allocated	9302	-				
Miscellaneous	8802					
Project recovery	6122					
		2,500	1,250,100	125,700	19,300	-
						-

3106	3102	3104	3206
Retirement Functions	Employee Relations	Employee Relations Advertising	Employee Training

Salaries cover:

- Exmann
- Acheson
- Cavanagh
- Davies
- Dong
- Gonzales
- Mak
- McKinnon
- Potter
- Remmem
- TBA
- Marples
- Siquin

2009/2010 Operating Budget

	2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
3106 Retirement Functions	2,500	-	-	-	-	-	-	-	2,500
3102 Employee Relations	1,232,600	-	(20,000)	-	37,500	-	-	-	1,250,100
3104 Employee Relations Advertising	125,700	-	-	-	-	-	-	-	125,700
3206 Employee Training	18,500	-	-	-	800	-	-	-	19,300
	1,379,300	-	(20,000)	-	38,300	-	-	-	1,397,600

2009/2010 Operating Budget

		3002	3004	4008	3006	3008	3016	
		President	President	College Board	Douglas College	Special Events	Presidential	
	Account	President	Discretionary	College Board	Foundation	& Employee	Transition	
						Recognition		
Benefits	6502	94,200	-	-	63,000	-	-	
Salary								
- Administration	6102	419,200			192,300			
- Faculty	6104							
- Contract faculty	6106							
- Purchase services	6124							
- Staff	6140	35,600			97,900			
- Auxiliary	6144				6,600			
- Student	6146							
- Honoraria	6138			20,500	100			
Non-salary purchase serv.	6154	-		1,000	4,000		30,000	
Supplies	7102	5,000		1,000	4,000	21,600		
Delivery	7208			2,000				
Hospitality & Catering	7402			8,000	2,000	10,500	20,000	
Mileage	7404	500		200	2,500			
Travel/meals/etc.	7408	10,000		11,000	5,500			
Membership	7502	-		-	1,100			
Registration	7504	5,000			4,400			
Telephone equipment	7620	-						
Telephone cell	7622	1,000			1,200			
Insurance	7714	1,500						
Advertising	8202				1,000			
To be allocated	9302		13,800		10,000			
Miscellaneous	8802			1,000				
Project recovery	6122							
		572,000	13,800	44,700	395,600	32,100	50,000	-

	3002	3004	4008	3006	3008	3016
	President	President Discretionary	College Board	Douglas College Foundation	Special Events & Employee Recognition	Presidential Transition
Salaries cover:	Witter/McAlpine Bessey <u>Donnelly</u> Caporale		9 members @ \$2,000 & 1 @ \$2,500	Postma Mostert <u>Lock</u> Smith Senjack 7hr/wk OTO \$10,000 Foundation 25th Anniversary	Employee recognition & other special events	

2009/2010 Operating Budget

		2008/2009	Budget	Less	Non-	2009/2010	2009/2010	Budget	Budget	2009/2010
		Budget	Shift	2008/2009	Salaried	Changes	Budget	Lift	Lift	Budget
				OTO	Inflation		Reduction	Ongoing	OTO	
3002	President	453,700	-	-	-	118,300	-	-	-	572,000
3004	President - Discretionary	13,800	-	-	-	-	-	-	-	13,800
4008	College Board	44,700	-	-	-	-	-	-	-	44,700
3006	Douglas College Foundation	368,500	-	-	-	17,100	-	-	10,000	395,600
3008	Special Events & Employee Recognition	37,100	-	(5,000)	-	-	-	-	-	32,100
3016	Presidential Transition	-	-	-	-	50,000	-	-	-	50,000
		917,800	-	(5,000)	-	185,400	-	-	10,000	1,108,200

		5702-8200	5702-8210	
	New	The Training	The Training	
	Account	Group	Group	
		Coquitlam	Surrey	
Benefits	6502	675,400	52,600	
Salary				
- Administration	6102	218,500	91,500	
- Faculty	6104	401,700		
- Contract faculty	6106		-	
- Purchase services	6124	2,919,500		
- Project Advisors	6128			
- Staff	6140	474,500	144,800	
- Auxiliary	6144	40,000		
Non-salary purchase serv.	6154	-	19,200	
Supplies	7102	385,000	27,000	
Furniture & Equipment	7118	-	3,000	
Postage	7202	15,000	15,000	
Hospitality & Catering	7402	40,000		
Mileage	7404	30,000		
Travel & Accomodation	7408	50,000		
TTG - Parking Pass Only	7412	5,000		
Membership	7502	47,500	2,500	
Maintenance Desktop	7612	-	12,000	
Telephone - equipment	7620	71,000	16,800	
Telephone - long distance	7624	-	-	
Building Maintenance	7704		10,700	
Facility Rental	7720	529,900	244,900	
Utilities	7802	20,000		
Security	7904		3,000	
Legal	8002	-		
Advertising	8202	296,500	3,500	
Flow thru - to partners	8302	165,000		
Transfer to Projects	9611	236,000		
Professional fees	8002/8004/8006			
		-	-	
		6,620,500	646,500	-
Sections		40.00		

5702-8200

5702-8210

 The Training
Group
Coquitlam

 The Training
Group
Surrey

Salaries cover:

McConkey

MacDonald

VanEerden

Johnston

Camire

Sandeem

Hagan

Wheelhouse

Hill

TBA

Lockyer

Tetarenko

Coles

Cranna

Huckin

Lam

Rempel

Rodgers

Rossdeutscher

Sieber

Thompson

Webber

TBA-1

TBA-2

This cost centre is self-funding
and also contributes the appropriate
amounts to College overheads per the
policy on self-funded activities
Detailed breakdown based on prior
year activity

 40 sections

2009/2010 Operating Budget

		2008/2009 Budget	Budget Shift	Less 2008/2009 OTO	Non- Salaried Inflation	2009/2010 Changes	2009/2010 Budget Reduction	Budget Lift Ongoing	Budget Lift OTO	2009/2010 Budget
8200	The Training Group-Coquitlam	6,396,000	(646,500)			871,000				6,620,500
8210	The Training Group-Surrey	-	646,500							646,500
		6,396,000	-	-	-	871,000	-	-	-	7,267,000