

**DOUGLAS COLLEGE
OPERATING BUDGET 2009/10
PROJECTED REVENUES**

	<u>2009/10</u>	<u>2008/09</u>
Provincial Grant	\$56,686,000	\$52,077,000
Tuition		
- Domestic Credit	15,160,000	14,129,000
- International Credit	5,822,000	4,981,000
Continuing Education	2,112,000	1,895,000
The Training Group	7,890,000	6,897,000
Interest	65,000	325,000
Other Revenues	1,392,000	1,318,000
OTO Transfer from Surplus/Reserve	<u>-</u>	<u>708,000</u>
TOTAL REVENUES	<u>\$89,127,000</u>	<u>\$82,330,000</u>

Schedule 2

**DOUGLAS COLLEGE
OPERATING BUDGET 2009/10
PROJECTED EXPENDITURES**

2008/09 Budgeted Expenditures		\$82,330,000
Less: 2008/09 One-time only Expenditures		(196,000)
Add: Annualizations, increments, benefits salary lifts & non-salaried inflation	\$2,571,000	
 Increase in cost recovery areas	<u>1,223,000</u>	<u>3,794,000</u>
2008/09 Level of Service in 2009/10 Dollars		\$85,928,000
Add: Budget Additions - Ongoing (Schedule 3)		690,000
Less: Budget Reductions - Ongoing (Schedule 4)		(146,000)
Add: Budget Additions - One-time Only (Schedule 5)		441,000
Budget Reallocations (Schedule 6)		-
Funds to be allocated		<u>2,214,000</u>
2009/10 BUDGETED EXPENDITURES		<u>\$89,127,000</u>

**DOUGLAS COLLEGE
OPERATING BUDGET 2009/10
BUDGET ADDITIONS/REDUCTIONS**

BUDGET ADDITIONS - ONGOING - \$690,000

Schedule 3

- Bachelor of Science in Psychiatric Nursing (BSPN) on-line Degree Completion – 12 sections, supplies, etc.
- Health Sciences Faculty Resources Coordinator – 4 sections
- CEIT – Business Systems Project Leader
- Student Aid - \$100,000 increase in allocation (reinstatement of prior year reduction)
- Facilities Services – reinstatement of Purchasing Manager position (TILMA)
- English as a Second Language – 10 sections for International student growth
- Diploma in Advanced Dispensing Opticianary – new on-line self-funded program

BUDGET REDUCTIONS - ONGOING - \$146,000

Schedule 4

- Dispensing Optician - Year 2 - 10.14 sections
- Stagecraft - 2 sections

BUDGET ADDITIONS - ONE-TIME ONLY - \$441,000

Schedule 5

- CMO - \$10,000 for marketing the new on-line BSPN Program
- Collaborative Performing Arts Degree - \$28,000 for start-up costs
- High School Transition Coordinator- \$5,000 for year 2 contribution
- Risk Assessment Strategies - \$20,000 for training and awareness
- College 40th and Foundation 25th Anniversaries - \$40,000
- CEIT – \$65,000 for Banner 8 System Upgrade
- Learning Resources - \$25,000 for conversion of VHS tapes, collection increases and virtual reference service
- Diploma in Advanced Dispensing Opticianry - \$48,000 for equipment
- College-wide – 25 high demand sections

**DOUGLAS COLLEGE
OPERATING BUDGET 2009/10
BUDGET REALLOCATIONS**

BUDGET REALLOCATIONS – ONGOING

Schedule 6

Reallocation Additions:

- Health Sciences – Simulation/Mediasite Technician
- Humanities and Social Sciences - Associate Dean (also supporting Douglas College University Partnership Centre). Partially funded through new International revenues
- Animal Health Technician - part-time/8 month BCGEU lab support position
- Departmental Assistant Humanities/Modern Languages - \$11,000 to convert an OTO position to ongoing
- Early Childhood Education and Disability & Applied Behavior Analysis Programs - conversion of 1 section in each from OTO to ongoing
- CEIT - System Technician for classroom & instructional support (funded by reduction in Departmental Educational Technology allocations)
- Registrar's Office - Course Scheduling Officer

Reallocation Reductions:

- Closed Enrolment Programs - 8 sections in a variety of programs gained through efficiencies/restructuring
- Open Enrolment - 5 low enrolment sections in a variety of disciplines
- Supplies - \$37,000 in various areas
- Student Development - part-time staff position (currently vacant)
- Registrar's Office - auxiliary dollars
- Capital - \$60,000 reduction in Departmental Educational Technology allocations (to fund classroom System Technician)