

OPERATING BUDGET - DETAIL
PLANNED EXPENDITURES BY COST CENTRE, FISCAL YEAR 2008/09

EDUCATION DIVISION

	Thousands of Dollars ¹		Thousands of Dollars ¹
CHILD, FAMILY & COMMUNITY STUDIES		HUMANITIES & SOCIAL SCIENCES	
5605 BA Child & Youth Care	283.8	5404 Anthropology	275.3
5603 Behavioural Interventionist Citation	121.6	5405 Associate of Arts	45.7
5604 Child & Youth Care Counsellor	4.0	5406 Criminology	1,258.6
5611 Child & Youth Care - Aboriginal	79.0	5408 Geography	621.6
5606 Classroom & Community Support	4.2	5410 History	491.5
5607 Community Rehabilitation Degree	45.8	5412 Humanities	100.8
5608 Community Social Service Worker	4.6	5407 Legal Studies	68.4
5609 Co-Occurring Disorders	110.4	5414 Philosophy	765.2
5610 Early Childhood Education	8.8	5416 Political Science	263.0
5612 Integrated Curriculum - Core Courses	1,896.4	5418 Psychology	1,610.2
5614 Sign Language Interpretation Training	4.2	5420 Sociology	503.8
5616 Therapeutic Recreation	486.5	5402 Dean, Humanities & Social Sciences	356.4
5618 Youth Justice Worker	256.3	Subtotal: Humanities & Social Sciences	6,360.5
5602 Dean, Child, Family & Community Studies	746.9		
Subtotal: Child, Family & Community Studies	4,052.5	LANGUAGE, LITERATURE & PERFORMING ARTS	
COMMERCE & BUSINESS ADMINISTRATION		5204 Communications	567.3
5118 Business	3,291.1	5217 Community Music School	15.0
5110 Computer Information Systems	960.8	5206 Creative Writing	245.0
5112 Co-op Education - Office	31.5	5208 English	1,667.7
5114 Co-op Education - Placements	12.0	5210 English - Special Events	2.8
5120 Hotel & Restaurant Management	507.1	5212 Event Magazine	25.0
5126 Office Administration	779.3	5214 Modern Languages	635.8
5102 Dean, Commerce & Business Administration	497.9	5216 Music	859.7
Subtotal: Commerce & Business Administration	6,079.7	5218 Performing Arts	142.7
HEALTH SCIENCES		5220 Print Futures	249.5
5304 Dental Assisting	373.2	5222 Stagecraft	463.9
5306 Dispensing Optician	403.9	5224 Theatre	260.9
5308 General Nursing	5,607.3	5226 Women's Studies Gender Relations	34.3
5310 Health Information Management	211.8	5202 Dean, Language, Literature & Performing Arts	398.5
5312 Health Care Support Worker	635.5	Subtotal: Language, Literature & Performing Arts	5,568.1
5316 Psychiatric Nursing	2,739.7		
5302 Dean, Health Sciences	642.8		
Subtotal: Health Sciences	10,614.2		

EDUCATION DIVISION, Continued

	Thousands of Dollars ¹
SCIENCE & TECHNOLOGY	
5503 Animal Health Technology	397.3
5504 Biology	1,366.7
5506 Chemistry	663.2
5512 Geology	286.4
5514 Institute of Urban Ecology	24.4
5516 Mathematics	917.1
5518 Physics	317.0
5520 Sport Science	1,196.4
5502 Dean, Science & Technology	302.9
Subtotal: Science & Technology	5,471.4
CONTINUING EDUCATION	
7202 Business	358.0
7402 Child, Family & Community Studies	343.0
7302 Health	326.0
7302 Perinatal	510.0
7102 Sports	358.0
Subtotal: Continuing Education	1,895.0
VICE PRESIDENT, EDUCATION	
6012 Centre for Academic & Faculty Development	183.6
5003 Centre for Health & Community Partnerships	25.0
5008 Development Fund	45.0
5005 Enrichment Activities	55.4
5007 International Practicums	10.0
2015 Scholarly Activity	141.1
5006 Special Projects Officer	143.6
5009 Upper Level Courses	45.7
5004 Strategic Activities Discretionary	31.3
5002 Vice President, Education	324.4
Subtotal: Vice President, Education	1,005.1
Subtotal: Education Division	41,046.5

EDUCATIONAL SERVICES DIVISION

	Thousands of Dollars ¹
CENTRE FOR EDUCATIONAL & INFORMATION TECHNOLOGY	
6204 Application Services	1,046.3
6102 Client & Learning Services	1,236.5
6104 Student Card Production	29.8
6206 Technology Services	1,667.1
6106 Telephony	310.8
6202 CEIT Director	286.6
Subtotal: Centre For Educational Technologies	4,577.1
CENTRE FOR SPORT, RECREATION & WELLNESS	
6602 Centre for Sport, Recreation and Wellness	286.7
6604 Employee Wellness Centre	10.0
Subtotal: Centre for Sports, Recreation & Wellness	296.7
LEARNING RESOURCES	
6702 Library	2,773.2
6704 David Lam Library	1.2
6706 Technical Services	24.6
Subtotal: Learning Resources	2,799.0
REGISTRAR	
6304 Academic Advising	312.8
6306 Assessment Services	155.4
7002 CE Registration	155.8
6310 Graduation	56.8
6302 Registrar	1,811.6
Subtotal: Registrar	2,492.4

EDUCATIONAL SERVICES DIVISION, Continued

	Thousands of Dollars ¹
STUDENT DEVELOPMENT	
6404 Basic Occupational Education	618.0
6406 Career & Employment Preparation	199.6
6408 Centre for Students With Disabilities	504.6
6410 Consumer & Job Preparation	313.4
6412 Counselling	509.6
6413 Customer & Cashier Training	130.0
6414 Developmental Education	268.1
6416 Developmental Studies	1,368.0
6418 English as a Second Language	2,065.2
6420 First Nations Service	81.1
6422 Interpreting Services	292.2
6424 Learning Centre	344.2
6425 Light Warehouse Training	143.9
6426 New Directions (Head Injuries Program)	2.4
6430 Student Success	137.8
6432 Student Employment	235.0
6434 Student Financial Aid	395.5
6435 Student Placement	122.0
6436 Student Services	383.6
6438 Women's Centre	2.8
6402 Dean, Student Development	245.1
Subtotal: Student Development	8,362.1
VICE PRESIDENT, EDUCATIONAL SERVICES	
6802 Communications & Marketing	1,299.5
6004 Educational Services Discretionary	11.3
6006 Educational Technologies Committee	45.7
6902 Institutional Research	236.5
6450 Office of New Students	279.1
6308 Program Guide	24.0
6002 Vice President, Educational Services	286.0
Subtotal: Vice President, Educational Services	2,182.1
Subtotal: Educational Services Division	20,709.4

FINANCE & ADMINISTRATION DIVISION

	Thousands of Dollars ¹
FACILITIES	
4102 Building Maintenance	726.1
4242 Central Plant Maintenance - David Lam Campus	15.0
4202 Community Centre	161.0
4204 David Lam Playing Fields	30.0
4104 Facilities Management	530.2
4106 Health & Safety Committee	5.2
4108 Health & Safety Office	70.5
4206 Janitorial	1,321.1
4208 Site Services	154.5
4210 Motor Vehicles	70.2
4212 Photocopier	184.0
4214 Printing	585.0
4110 Purchasing & Logistics	535.3
4216 Security	681.0
4244 Standard Building Contracts	383.9
4246 Utilities, David Lam Campus	429.1
4248 Utilities, New Westminster Campus	631.2
Subtotal: Facilities	6,513.3
INTERNATIONAL EDUCATION	1,375.3
THE TRAINING GROUP	6,396.0
VICE PRESIDENT, FINANCE & ADMINISTRATION	
4012 College Memberships	90.0
4006 Finance & Administration Divisional	8.0
4302 Financial Services	1,669.7
4304 Payroll Bank Charges	2.1
4004 Professional & Legal Fees	105.0
4002 Vice President, Finance & Administration	289.3
Subtotal: Finance & Administration	2,164.1
Subtotal: Finance & Administration Division	16,448.7

COLLEGE WIDE

	Thousands of Dollars ¹
EMPLOYEE RELATIONS	
3102 Employee Relations	1,232.6
3104 Employee Relations Advertising	125.7
3206 Employee Training	18.5
3106 Retirement Functions	2.5
Subtotal: Employee Relations	1,379.3
PRESIDENT	
4008 College Board	44.7
3006 Douglas College Foundation	368.5
3002 President	453.7
3004 President - Discretionary	13.8
3008 Special Events & Employee Recognition	37.1
Subtotal: President	917.8
MAJOR CAPITAL RESERVE	750.0
TRANSFER TO CAPITAL - New Programs	200.0
TRANSFER TO FOUNDATION	445.0

COLLEGE WIDE, Continued

	Thousands of Dollars ¹
PROFESSIONAL DEVELOPMENT & EDUCATIONAL LEAVE	
2202 Arts Advisory	4.2
2004 BCGEU Job Sharing	5.4
2008 BCGEU Time Release	13.6
2204 College-Wide Development	3.0
2016 Common Faculty PD	200.0
2206 Education Council	56.2
2010 Education Training Fund	15.0
2020 Educational Leave - Staff	9.6
2208 Employee Interpreter Services	7.5
2012 Faculty Association Time Release	20.6
2124 Professional Development - Administration	33.5
Professional Development - Faculty	226.4
2018 Staff Development	2.3
Subtotal: Professional Development & Educational Leave	597.3
Subtotal: College Wide	4,289.4
COLLEGE TOTAL	82,494.0

¹ \$82,494,000 appears as 82,494.0 when reported in thousands of dollars.

Source: Douglas College Operating Budget (Summary and Detailed sections)