

Douglas College
2011/2012 Operating Budget
Summary

| Page Number | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non-Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|-------------|---|--------------|--------------------|------------------------|-------------------|----------------------------|---------------------|-----------------|------------------|
| 1 | P.D. & Educational Leave | 628,800 | | | 2,200 | | | | 631,000 |
| 7 | Vice-President - Academic | 1,411,400 | 200,000 | (178,000) | (292,400) | | 63,000 | 100,000 | 1,304,000 |
| 12 | Child, Family & Community Studies | 4,563,300 | | | 63,000 | | 27,000 | | 4,653,300 |
| 17 | Commerce & Business Administration | 6,308,800 | 12,000 | | 117,900 | | 90,000 | | 6,528,700 |
| 22 | Developmental Education | 6,267,900 | | | 14,300 | | 4,000 | 25,000 | 6,311,200 |
| 27 | Health Sciences | 11,204,600 | (168,100) | | 53,500 | | | | 11,090,000 |
| 30 | Humanities & Social Sciences | 6,854,800 | 12,000 | | 506,000 | | 211,000 | 20,000 | 7,603,800 |
| 35 | Language, Literature & Performing Arts | 5,960,400 | (24,000) | (16,000) | 60,200 | | 166,000 | | 6,146,600 |
| 40 | Science & Technology | 5,941,500 | (31,900) | | 121,200 | | 126,000 | | 6,156,800 |
| 45 | Continuing Education | 2,308,000 | | | 533,200 | | | | 2,841,200 |
| 48 | Vice-President - Educational Services | 1,957,800 | | (20,000) | 6,000 | 10,100 | 52,000 | 376,000 | 2,381,900 |
| 51 | Centre for Campus Life | 377,700 | | | 2,100 | | | | 379,800 |
| 54 | CEIT | 5,077,400 | | | 27,000 | 72,900 | | | 5,177,300 |
| 57 | Learning Resources | 3,332,400 | | (20,000) | 27,300 | | | | 3,339,700 |
| 60 | Student & Enrolment Services | 5,851,500 | | (10,000) | 36,400 | | 82,000 | 20,000 | 5,979,900 |
| 67 | Vice-President - Finance & Administration | 2,482,300 | | | 11,500 | 227,300 | 15,000 | 20,000 | 2,756,100 |
| 70 | Facilities | 7,134,000 | | | 105,500 | 20,300 | | | 7,259,800 |
| 77 | Douglas International | 1,644,000 | | (91,000) | 356,400 | | | | 1,909,400 |
| 80 | Employee Relations | 1,429,900 | | (20,000) | 7,600 | | 109,000 | 20,000 | 1,546,500 |
| 83 | President's Office | 1,029,500 | | (50,000) | 19,500 | | 26,000 | 10,000 | 1,035,000 |
| 86 | The Training Group | 7,931,000 | | | 2,000 | | | | 7,933,000 |
| | Transfer to Capital | 150,000 | | (150,000) | | | | 1,680,000 | 1,680,000 |
| | Major Capital Reserve | 750,000 | | | | | | | 750,000 |
| | Transfer to Foundation | 545,000 | | | | | | | 545,000 |
| | Total Known Budgeted Expenditures | 91,142,000 | | (555,000) | 150,000 | 1,961,000 | 971,000 | 2,271,000 | 95,940,000 |
| | Unallocated | 2,468,000 | | | | (448,000) | | | 2,020,000 |
| | Total Budgeted Expenditures | 93,610,000 | | (555,000) | 150,000 | 1,513,000 | 971,000 | 2,271,000 | 97,960,000 |

| | 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 |
| Account | | | | | | |
| Benefits | 6502 | 5,400 | 2,400 | | 46,900 | |
| Salary | | | | | | |
| - Administration | 6102 | | | | | |
| - Faculty | 6104 | | | | 230,300 | 224,000 |
| - Contract faculty | 6106 | | | | | |
| - Purchase services | 6124 | | | | | |
| - Staff | 6140 | | 10,100 | | | |
| - 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 | | | 14,800 | | |
| PD Expenses | 7507 | | | | | |
| Equipment replacement | 7118 | | | | | |
| Equipment maintenance | 7702 | | | | | |
| To be allocated | 9302 | | | | | |
| Miscellaneous | 8802 | | | | | |
| Project recovery | 6122 | | | | (252,900) | |
| | | 5,400 | 12,500 | 15,800 | 24,300 | 224,000 |
| 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 | Ferley 1/4 time release for the Chair of the BCGEU | \$49.50 per regular BCGEU employee per article 21.2 | Stanger-2 Wylie-7 TBA-6 TBA-6 TBA-2 College funds 2 sections per article 2.5 | Maddocks-4 Nagel-4 Nicholsfigueiredo-4 Westerman-4 Winson-Jones-4 Per common agreement with FPSE (Federation of Post Secondary Educators of BC) new letter of understanding .6% of faculty salary |

Sections

23 sections

2011/2012 Operating Budget

Leave & Other Accounts

| | 2018 | 2020 | 2124 | 2202 | 2204 | 2206 | 2208 |
|---------------------------|----------------------------|-------------------------|---|-------------------------|--------------------------|-------------------|-------------------------------|
| Account | Staff Development & PD Day | Staff Educational Leave | Professional Development Administration | Arts Advisory Committee | College-wide Development | Education Council | Employee Interpreter Services |
| Benefits | 6502 | 9,600 | | | | 8,300 | |
| Salary | | | | | | | |
| - Administration | 6102 | | | | | | |
| - Faculty | 6104 | | | | | 40,100 | |
| - 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 | | 2,100 | 1,000 | 3,700 | |
| Membership | 7502 | 1,400 | | | 1,000 | 600 | |
| Registration | 7504 | | | | | | |
| PD Expenses | 7507 | | 38,000 | | | | |
| Supplies non capital fund | 7118 | | | | | | |
| To be allocated | 9302 | | | | | | |
| Miscellaneous | 8802 | | | | | | |
| Project recovery | 6122 | | | | | | |
| | 2,400 | 9,600 | 38,000 | 4,200 | 3,000 | 58,800 | 7,500 |

Sections

4.00

2011/2012 Operating Budget

Leave & Other Accounts

| | 2018 | 2020 | 2124 | 2202 | 2204 | 2206 | 2208 |
|-----------------|--|-------------------------------|--|---|--|----------------------|--|
| | Staff Development & PD Day | 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 | TBA-4 | Sign Language Interpreting for College employees |

Sections

4 sections

| | | 2011/2012 Operating Budget | | | | | | Leaves & Other Accounts | | | | | |
|---------------------------|------|----------------------------|-------------|---------------|--------------|----------|----------------|-------------------------|-----------|-------------|------------|---------------|-------------|
| | | 2102 | 2104 | 2106 | 2108 | 2110 | 2112 | 2114 | 2116 | 2118 | 2120 | 2122 | 2123 |
| | | PD | PD | PD | PD | PD | PD Humanities | PD | PD | PD | PD | PD | PD |
| | | Business & | CE - Sports | Child, Family | The Training | Health | Social Science | Lang, Lit & | Learning | Psychiatric | Science & | Developmental | Student |
| Account | | Commerce | Institute | Com Studies | Group | Sciences | General | Perform Arts | Resources | Nursing | Technology | Education | & Enrolment |
| 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 | | | | | | | | | | | | |
| Membership | 7502 | | | | | | | | | | | | |
| Registration | 7504 | | | | | | | | | | | | |
| PD Expenses | 7507 | 31,800 | 500 | 19,300 | 3,000 | 37,500 | 34,200 | 26,500 | 6,100 | 15,600 | 22,500 | 22,500 | 6,000 |
| Supplies non capital fund | 7118 | | | | | | | | | | | | |
| Equipment maintenance | 7702 | | | | | | | | | | | | |
| To be allocated | 9302 | | | | | | | | | | | | |
| Miscellaneous | 8802 | | | | | | | | | | | | |
| Project recovery | 6122 | | | | | | | | | | | | |
| | | 31,800 | 500 | 19,300 | 3,000 | 37,500 | 34,200 | 26,500 | 6,100 | 15,600 | 22,500 | 22,500 | 6,000 |

| | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget | |
|------|---|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|---------|
| 2004 | BCGEU Job Sharing | 5,400 | | | | | | | 5,400 | |
| 2008 | BCGEU Time Release | 12,500 | | | | | | | 12,500 | |
| 2010 | Education Training Fund | 15,800 | | | | | | | 15,800 | |
| 2012 | Faculty Assoc. Release | 24,500 | | | (200) | | | | 24,300 | |
| 2016 | Common Faculty PD | 221,100 | | | 2,900 | | | | 224,000 | |
| 2018 | Staff Development | 2,400 | | | | | | | 2,400 | |
| 2020 | Staff Educational Leave | 9,600 | | | | | | | 9,600 | |
| 2102 | PD Business & Commerce | 31,400 | | | 400 | | | | 31,800 | |
| 2104 | PD Centre for Sport & Wellness | 500 | | | | | | | 500 | |
| 2106 | PD Child, Family & Community Studies | 18,000 | | | 1,300 | | | | 19,300 | |
| 2108 | PD The Training Group | 2,500 | | | 500 | | | | 3,000 | |
| 2110 | PD Health Sciences | 38,600 | | | (1,100) | | | | 37,500 | |
| 2112 | PD Hum. & Soc.Sci.- General | 32,500 | | | 1,700 | | | | 34,200 | |
| 2114 | PD Language, Literature & Performing Arts | 28,200 | | | (1,700) | | | | 26,500 | |
| 2116 | PD Learning Resources | 6,200 | | | (100) | | | | 6,100 | |
| 2118 | PD Psychiatric Nursing | 14,500 | | | 1,100 | | | | 15,600 | |
| 2120 | PD Science & Technology | 23,200 | | | (700) | | | | 22,500 | |
| 2122 | PD Developmental Education | 33,200 | | | (10,700) | | | | 22,500 | |
| 2123 | PD Student & Enrolments Services | - | | | 6,000 | | | | 6,000 | |
| 2124 | PD Administration | 35,500 | | | 2,500 | | | | 38,000 | |
| 2202 | Arts Advisory Committee | 4,200 | | | | | | | 4,200 | |
| 2204 | College-wide Development | 3,000 | | | | | | | 3,000 | |
| 2206 | Education Council | 58,500 | | | 300 | | | | 58,800 | |
| 2208 | Employee Interpreter Serv. | 7,500 | | | | | | | 7,500 | |
| | | 628,800 | - | - | - | 2,200 | - | - | - | 631,000 |

| | 5002 | 5003 | 5004 | 5005 | 5006 | 5008 |
|---------------------------|---------------------------------|--|--|--------------------------|-----------------------------|---------------------|
| | Vice - President Academic | Centre for Health & Community Partnerships | Strategic Activities Discretionary | Enrichment Activities | Special Projects Officer | Development Fund |
| Account | | | | | | |
| Benefits | 6502 | 51,300 | 4,600 | 1,700 | 25,100 | 2,100 |
| Salary | | | | | | |
| - Administration | 6102 | 194,000 | | | 118,000 | |
| - Faculty | 6104 | | | | | |
| - Contract faculty | 6106 | | | 4,500 | | |
| - Purchase services | 6124 | | | 23,000 | | 28,000 |
| - Staff | 6140 | 42,800 | 19,500 | | | |
| - Auxiliary | 6144 | 1,200 | | | | |
| - Student | 6146 | | | | | |
| - Honoraria | 6138 | | | | | |
| Supplies | 7102 | 7,200 | 2,000 | | 1,000 | |
| Non-salary purchase serv. | 6154 | | | 31,300 | 11,000 | 273,000 |
| 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 | | | | | |
| | | 306,000 | 26,100 | 31,300 | 61,200 | 148,100 |
| | | | | | | 303,100 |

Sections

2011/2012 Operating Budget

| | 5002 | 5003 | 5004 | 5005 | 5006 | 5008 |
|-----------------|---------------------------------|--|--|--|--------------------------------|---|
| | Vice - President Academic | Centre for Health & Community Partnerships | Strategic Activities Discretionary | Enrichment Activities | Special Projects Officer | Development Fund |
| Salaries cover: | <u>Denton Gapper</u> | Olsen-18 hr/wk | | includes support for Concourse (scholarly publication) | TBA | 2011/12 - addn'l \$100,000 OTO Move to Receiving Institution |
| | <u>Bilquist</u> | | | | | |

| | 2015 | 3014 | 5011 | 6012 |
|---------------------------|-------------------------|---------------|----------------------------------|--|
| | Scholarly Activities | Accreditation | One-time Only Demand Sections | Centre for Academic & Faculty Development |
| Account | | | | |
| Benefits | 6502 | 12,200 | 8,700 | 25,800 |
| Salary | | | | |
| - Administration | 6102 | | | |
| - Faculty | 6104 | 60,100 | | 80,100 |
| - Contract faculty | 6106 | | 54,000 | |
| - Purchase services | 6124 | | | |
| - Staff | 6140 | | | 40,300 |
| - Auxiliary | 6144 | | | 500 |
| - Student | 6146 | | | |
| - Honoraria | 6138 | | | 4,500 |
| Honoraria - non-salary | 6148 | | | 2,300 |
| Non-salary purchase serv. | 6154 | 20,800 | | 6,700 |
| Supplies | 7102 | 3,600 | | 5,000 |
| Hospitality & Catering | 7402 | | | 3,000 |
| Mileage | 7404 | | | 700 |
| Travel/meals/etc. | 7408 | 27,000 | | 10,700 |
| Membership | 7502 | | | 300 |
| Accreditation | 7503 | 40,000 | | |
| Registration | 7504 | 20,000 | | 1,900 |
| Telephone equipment | 7622 | | | |
| Long distance | 7624 | | | |
| Delivery service | 7208 | | | |
| Miscellaneous | 8802 | | | |
| | 143,700 | 40,000 | 62,700 | 181,800 |
| Sections | 6.00 | | | 8.00 |

| | 2015 | 3014 | 5011 | 6012 |
|-----------------|-------------------------|--|----------------------------------|--|
| | Scholarly Activities | Accreditation | One-time Only Demand Sections | Centre for Academic & Faculty Development |
| Salaries cover: | TBA-6 | OTO in 2011/12 - Health Sciences reviews | TBA | <u>TBA-6 Thomas-2 Sandve</u> |

Sections

6 sections

8 sections

2011/2012 Operating Budget

| | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|---|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 5002 Vice-President, Education | 298,900 | | | | 7,100 | | | | 306,000 |
| 5003 Centre for Health & Community Partnership | 85,400 | (30,000) | (30,000) | | 700 | | | | 26,100 |
| 5004 Strategic Activities - Discretionary | 31,300 | | | | | | | | 31,300 |
| 5005 Enrichment Activities | 37,200 | 24,000 | | | | | | | 61,200 |
| 5006 Special Projects Officer | 147,000 | | | | 1,100 | | | | 148,100 |
| 5008 Development Fund | 153,000 | 190,000 | (140,000) | | 100 | | | 100,000 | 303,100 |
| 5009 Upper Level Courses | 24,000 | (24,000) | | | | | | | - |
| 5011 One-time Only Demand Sections | 302,000 | | | | (302,300) | | 63,000 | | 62,700 |
| 2015 Scholarly Activity | 143,300 | | | | 400 | | | | 143,700 |
| 3014 Accreditation | 8,000 | 40,000 | (8,000) | | | | | | 40,000 |
| 6012 Centre for Academic & Faculty Development | 181,300 | | | | 500 | | | | 181,800 |
| | 1,411,400 | 200,000 | (178,000) | - | (292,400) | - | 63,000 | 100,000 | 1,304,000 |

2011/2012 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 | 145,300 | 20,400 | 83,700 | 11,300 | |
| Salary | | | | | | |
| - Administration | 6102 | 214,600 | | | | |
| - Faculty | 6104 | | 100,200 | 410,600 | 55,100 | |
| - Contract faculty | 6106 | | | | | |
| - Purchase services | 6124 | | | | | |
| - Staff | 6140 | 422,400 | | | | |
| - Auxiliary | 6144 | 8,000 | | | | |
| - Student | 6146 | | | | | |
| - Honoraria | 6138 | | 500 | 1,000 | 500 | 500 |
| Supplies | 7102 | 12,900 | 500 | 13,000 | 700 | 500 |
| - Honoraria Non-Salary | 6148 | | | | | |
| 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 | | | (37,500) | (6,300) | |
| | | 819,800 | 128,100 | 482,800 | 4,200 | 60,100 |
| | | | | | | 4,600 |
| Sections | | | 10.00 | 41.00 | 5.50 | |

2011/2012 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 |
| Salaries cover: | TBA Tennant Campbell-26.5hrs/wk David Harris Hill McWilliam-10m Mountain Rai Sashikata Shim Vincent-17.5hrs/wk TBA | Athens-0.25 Love-1 Parry-1.5 Polushin-1 Watkins-1.5 Wilson-1.25 3.5 contracts | Anderson-1 Barbeau-6 Bates-5 Chapman-4.5 Dellebuur O'Connor-7 Hardy-7 Hawkes-2 Murphy-1 Phillips-6 1.5 contracts | | Hamm-0.5 Parry-1 Watkins-2.5 1.5 contracts | |
| Sections | | 8 Instruction 2 Coordination 10 sections | 3 Projects 32 Instruction 6 Coordination 41.0 sections | | 5.5 Instruction | 5.5 sections |

2011/2012 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 |
| Account | | | | | | | |
| Benefits | 6502 | 18,400 | 20,200 | 358,300 | | 87,700 | 43,800 |
| Salary | | | | | | | |
| - Administration | 6102 | | | | | | |
| - Faculty | 6104 | 90,100 | 100,100 | 1,760,600 | | 430,400 | 215,300 |
| - 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 |
| - Honoraria Non-Salary | 6148 | | | | 1,000 | | |
| Non-salary purchase serv. | 6154 | | | 4,100 | | | |
| Supplies | 7102 | 1,000 | 6,200 | 500 | 2,400 | 4,300 | 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 | | (18,800) | (12,500) | | | |
| | | 116,000 | 11,800 | 110,500 | 2,110,500 | 5,700 | 532,100 |
| | | | | | | | 267,100 |
| Sections | | 9.00 | 10.00 | 175.80 | | 42.98 | 21.50 |

2011/2012 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 <u>Shebib-2.83</u> 3.17 contracts | | <u>Fire-3</u> 7 contracts | Anderson-7 Barbeau-2 Bates-3 Becker Chapman-4.5 Dellebuur O'Connor-1 Estergaard-3.5 Fire-2 Fleming-1 Fox-5 Hamm-1.65 Hardy-1 Hawkes-6 Horrocks-4 Howard-5.6 Kocher Love-7 MacFayden-5.13 Murphy-4.5 Mykle-Hotzon-4.35 Newman-6.16 Palmer-8 Parry-5.5 Phillips-2 Polushin-3.5 Price-7.54 Sanchez Shebib-5.17 Stewart Watkins-0.5 Wilson-6.45 <u>Woods</u> 22.75 contracts | | | Chamberland-4 Paterson-7.79 Rachfall-7.8 Reid-4.99 Spencer-4.99 <u>TBA</u> 5.41 contracts | Chang-5 Estergaard-4.5 Fleming-7 <u>Murphy-2.5</u> 2.5 contracts |
| | | | 1.5 project | | Integrated Curriculum <u>Section summary</u> | | | |
| | 7 Instruction 2 Coordination | | 7.5 Instruction 1 Coordination | | 0.27 Instr Adm Coord 158.05 Instruction 17.48 Coordination | 33.98 Instruction 9 Coordination | 18 Instruction 3.5 Coordination | |
| Sections | 9 sections | | 10 sections | | 175.80 sections | 42.98 sections | 21.5 sections | |
| | | | | | | | <p>Faculty Summary</p> <p>4.50 project 0.27 Instr. Adm Coord 270.03 Instruction 40.98 Coordination</p> <p>Total = 315.78 sections</p> | |

2011/2012 Operating Budget

| | | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|------|---|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 5602 | Dean - Child Family & Community Studies | 824,700 | | | | (4,900) | | | | 819,800 |
| 5603 | BI Citation | 127,400 | | | | 700 | | | | 128,100 |
| 5605 | BA Child & Youth Care | 448,200 | (2,500) | | | 37,100 | | | | 482,800 |
| 5606 | Classroom & Community Support | 4,200 | | | | | | | | 4,200 |
| 5607 | Community Rehabilitation Degree | 60,100 | | | | | | | | 60,100 |
| 5608 | Community Social Service Worker | 4,600 | | | | | | | | 4,600 |
| 5609 | Co-Occurring Disorders | 115,500 | | | | 500 | | | | 116,000 |
| 5610 | Early Childhood Education | 8,800 | 3,000 | | | | | | | 11,800 |
| 5611 | CYC - Aboriginal | 116,700 | | | | (6,200) | | | | 110,500 |
| 5612 | Integrated Curriculum Core Courses | 2,051,800 | | | | 31,700 | | 27,000 | | 2,110,500 |
| 5614 | Sign Language Interpreter Training | 4,200 | 1,500 | | | | | | | 5,700 |
| 5616 | Therapeutic Recreation | 531,300 | (2,000) | | | 2,800 | | | | 532,100 |
| 5618 | Youth Justice Worker | 265,800 | | | | 1,300 | | | | 267,100 |
| | | 4,563,300 | - | - | - | 63,000 | - | 27,000 | - | 4,653,300 |

2011/2012 Operating Budget

| | 5102 | 5104 | 5105 | 5106 | 5110 |
|------------------------------|--------------------------------|--|------------|-----------------------|---|
| | Dean Commerce & Business | Com & Bus International Projects | Accounting | BBA Business Admin | Computing Science & Information Systems |
| Account | | | | | |
| Benefits | 6502 | 90,800 | 66,000 | 148,000 | 152,400 |
| Salary | | | | | |
| - Administration | 6102 | 222,800 | | | |
| - Faculty | 6104 | 20,000 | 324,100 | 731,100 | 731,100 |
| - Contract faculty | 6106 | | | | |
| - Purchase services | 6124 | | | | |
| - Staff | 6140 | 165,400 | | | 15,600 |
| - Auxiliary | 6144 | 5,800 | | | |
| - Student | 6146 | | | | 15,100 |
| - Honoraria | 6138 | | | | |
| Supplies | 7102 | 14,600 | 900 | 900 | 2,500 |
| Non-salary purchase serv. | 6154 | | | | |
| Mileage | 7404 | 2,400 | 500 | 500 | 500 |
| Travel/meals/etc. | 7408 | 6,000 | 700 | 700 | 900 |
| Membership | 7502 | 6,500 | 900 | 900 | 900 |
| Registration | 7504 | 2,000 | 300 | 300 | 300 |
| Instructional software | 7606 | | | | |
| Telephone cell | 7622 | 1,500 | | | |
| Student activity-field trips | 8502 | 1,000 | 1,000 | 1,000 | 1,000 |
| Miscellaneous | 8202 | 9,000 | | | |
| To be allocated | 9302 | 9,700 | | | |
| Project recovery | 6122 | | (388,000) | | |
| | | 557,500 | 2,100 | 883,400 | 4,300 |
| | | | | | 920,300 |
| Sections | | 2.00 | 31.00 | 73.00 | 73.00 |

| | 5102 | 5104 | 5105 | 5106 | 5110 |
|-----------------|---|--|--|-----------------------|--|
| | Dean Commerce & Business | Com & Bus International Projects | Accounting | BBA Business Admin | Computing Science & Information Systems |
| Salaries cover: | TBA <u>Crothers</u> <u>2 contracts</u> Lee Luk Parfeniuk Walker | HIST-F-TBA-4 HIST-F-TBA-4 HIST-F-TBA-4 HIST-W-TBA-4 SIFT-F-Fick-4 SIFT-F-TBA-4 SIFT-W-TBA-4 Lin-3 | Comrie-4 Eisenberg-4 Fick-4 Fisher Hicks-4 Johl-4 Lin-5 Lowe Robertson Stanger-6 Tang <u>Zaleschuk-6</u> 4 contracts | | Allen Choong Eng Li Meyer Stephens-6 Tsui Vanderbosch Yu <u>3 contracts</u> <u>TBA/18hr.wk./8M</u> |
| Sections | 1 Instruction 1 Instr Adm <u>2 sections</u> | 16 HIST 12 SIFT 3 Coordination <u>31 sections</u> | 2 Chair 67 Instruction 4 Coordination <u>73 sections</u> | | 4 Chair 69 Instruction <u>73 sections</u> |

| | 5118 | 5119 | 5120 | 5123 | 5126 | |
|------------------------------|----------|-----------|-------------------------------------|-----------|--------------------------|---------|
| | Business | Economics | Hotel & Restaurant Management | Marketing | Office Administration | |
| Account | | | | | | |
| Benefits | 6502 | 230,800 | 120,200 | 83,600 | 95,800 | 163,700 |
| Salary | | | | | | |
| - Administration | 6102 | | | | | |
| - Faculty | 6104 | 1,131,700 | 590,900 | 410,600 | 470,700 | 804,500 |
| - Contract faculty | 6106 | | | | | |
| - Purchase services | 6124 | 7,000 | | | | |
| - Staff | 6140 | | | | | |
| - Auxiliary | 6144 | | | | | |
| - Student | 6146 | | | | | |
| - Honoraria | 6138 | | | | | 2,000 |
| Supplies | 7102 | 900 | 900 | 9,000 | 900 | 13,500 |
| Non-salary purchase serv. | 6154 | | | | | |
| Mileage | 7404 | 500 | 500 | 500 | 500 | 500 |
| Travel/meals/etc. | 7408 | 800 | 700 | 700 | 700 | 700 |
| Membership | 7502 | 900 | 900 | 1,700 | 1,800 | 900 |
| Registration | 7504 | | 300 | 300 | 300 | 300 |
| Instructional Software | 7606 | | | 3,000 | | |
| Telephone | 7622 | | | 900 | | |
| Facilities Rentals | 7720 | | | 2,000 | | |
| Student activity-field trips | 8502 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Miscellaneous | 8202 | | | | | |
| To be allocated | 9302 | | | | | |
| Project recovery | 6122 | | | | | |
| | | 1,373,600 | 715,400 | 513,300 | 571,700 | 987,100 |
| Sections | | 113.00 | 59.00 | 41.00 | 47.00 | 80.33 |

| | | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|------|--|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 5102 | Dean - Commerce & Business | 614,700 | | (48,000) | | (9,200) | | | | 557,500 |
| 5104 | Commerce & Business International Projects | - | | | | 2,100 | | | | 2,100 |
| 5105 | Accounting | 854,700 | | | | 10,700 | | 18,000 | | 883,400 |
| 5106 | BBA Business Admin | 4,300 | | | | | | | | 4,300 |
| 5110 | Computing Science & Information Systems | 879,600 | 12,000 | 36,000 | | (16,300) | | 9,000 | | 920,300 |
| 5118 | Business | 1,318,500 | | | | 55,100 | | | | 1,373,600 |
| 5119 | Economics | 687,700 | | | | 700 | | 27,000 | | 715,400 |
| 5120 | Hotel & Restaurant Management | 510,600 | | | | 2,700 | | | | 513,300 |
| 5123 | Marketing | 568,600 | | 12,000 | | (8,900) | | | | 571,700 |
| 5126 | Office Administration | 870,100 | | | | 81,000 | | 36,000 | | 987,100 |
| | | 6,308,800 | 12,000 | - | - | 117,900 | - | 90,000 | - | 6,528,700 |

2011/2012 Operating Budget

| | 6460 | 6404 | 6406 | 6410 | 6413 | 6416 | |
|---------------------------|------------------------------------|------------------------------------|---------------------------------------|-------------------------------|--|--------------------------|-----------|
| | Dean Developmental Education | Basic Occupational Education | Career & Employment Preparation | Consumer & Job Preparation | Customer Service & Cashier Training | Developmental Studies | |
| Account | | | | | | | |
| Benefits | 6502 | 77,300 | 115,400 | 36,600 | 59,300 | 23,800 | 246,600 |
| Salary | | | | | | | |
| - Administration | 6102 | 115,800 | | | | | |
| - Faculty | 6104 | 4,400 | 171,300 | 140,200 | 90,100 | 78,600 | 1,211,800 |
| - Contract faculty | 6106 | | | | | | |
| - Purchase services | 6124 | | | | | | |
| - Staff | 6140 | 221,300 | 343,300 | 32,000 | 174,000 | 33,100 | |
| - Auxiliary | 6144 | | 1,700 | 2,300 | 2,300 | | |
| - Student | 6146 | | | | | | |
| - Honoraria | 6138 | | | | | | |
| Supplies | 7102 | 5,300 | 13,200 | 700 | 1,500 | 1,000 | 7,800 |
| Non-salary purchase serv. | 6154 | | | | | | |
| Mileage | 7404 | 800 | 1,900 | 500 | 1,000 | | 800 |
| Travel/meals/etc. | 7408 | | 200 | 100 | 600 | | 700 |
| Membership | 7502 | 400 | 200 | 100 | 200 | | 400 |
| Registration | 7504 | | | | | | |
| Equipment replacement | 7116 | | | | | | |
| Equipment maintenance | 7702 | | 2,200 | | | | |
| Advertising | 8202 | | | | | | |
| To be allocated | 9302 | | | | | | |
| Miscellaneous | 8802 | 3,600 | | | | | |
| Project recovery | 6122 | | | | | | |
| | | 428,900 | 649,400 | 212,500 | 329,000 | 136,500 | 1,468,100 |
| Sections | | 0.44 | 17.10 | 14.00 | 9.00 | 8.00 | 121.00 |

2011/2012 Operating Budget

| | 6460 | 6404 | 6406 | 6410 | 6413 | 6416 |
|-----------------|------------------------------------|---|--|--|--|---|
| | Dean Developmental Education | Basic Occupational Education | Career & Employment Preparation | Consumer & Job Preparation | Customer Service & Cashier Training | Developmental Studies |
| Salaries cover: | Whalley _____ .44 contract | Logelin Sova _____ 1.1 contracts | Lowndes Walkow-5.5 _____ .5 contracts | Cull-Hewitt _____ 1 contract | Conran Lomogoric - 9m _____ | Alexandru Braidon Cleave Dempster Frazer Gideon-6 Joyce Kadanoff-3 Kendall-12 Leroux Rourke Smith Smitshoek Staley Waskow _____ 4 contracts |
| | Babul | Chan | Bachra-9m | Loucks | | |
| | Crowley | Dhindsa | | Mooney | | |
| | Henderson | Garza | | Stevens | | |
| | Massing | Heselton | | | | |
| | Zold | Jenkins | | | | |
| | | MacEachern | | Contract revenue of \$198,000 shown in Revenue Section | | |
| | | Pringle 20hrs/wk | | | | |
| | | Sanders | | | | |

| | | | | | | |
|----------|------------------|------------------|----------------|---------------|---------------|-----------------|
| | 0.44 Instr Admin | 4 Coordination | | | | 6 Coordination |
| | | 13.1 Instruction | 14 Instruction | 9 Instruction | 8 Instruction | 115 Instruction |
| Sections | 0.44 sections | 17.10 sections | 14 sections | 9 sections | 8 sections | 121 sections |

| | 6418 | 6425 | 6430 | 6437 | 6518 |
|---------------------------|---------------------------------|-----------------------------|--------------------|--|--------------------|
| | English as a Second Language | Light Warehouse Training | Student Success | Teaching English as a Second Language (TESL) | Explore Subsidy |
| Account | | | | | |
| Benefits | 6502 | 465,200 | 24,100 | 20,400 | 12,200 |
| Salary | | | | | |
| - Administration | 6102 | | | | |
| - Faculty | 6104 | 2,285,900 | 80,100 | 100,200 | 60,100 |
| - Contract faculty | 6106 | | | | |
| - Purchase services | 6124 | | | | 25,000 |
| - Staff | 6140 | | 33,100 | | |
| - Auxiliary | 6144 | | | | |
| - Student | 6146 | | | | |
| - Honoraria | 6138 | 400 | | | |
| Supplies | 7102 | 5,700 | 16,200 | 500 | 1,000 |
| Non-salary purchase serv. | 6154 | | | | |
| Mileage | 7404 | 300 | | 200 | |
| Travel/meals/etc. | 7408 | 100 | | 100 | 2,000 |
| Membership | 7502 | | | | |
| Registration | 7504 | | | | |
| Equipment replacement | 7116 | | | | |
| Equipment maintenance | 7702 | | | | |
| Socio-cultural activities | 8506 | | | | |
| Advertising | 8202 | | | | |
| Project recovery | 6122 | (47,000) | | | |
| Miscellaneous | 8802 | | | | 1,000 |
| | | 2,710,600 | 153,500 | 121,400 | 76,300 |
| | | | | | 25,000 |
| Sections | 228.25 | 8.00 | 10.00 | 6.00 | |

6418/6437

6425

6430

6518

English as a Second
Language/TESL

Light Warehouse
Training

Student
Success

Explore
Subsidy
OTO

Salaries cover:

Badanic
Barnes-6
Baylis
Bell
Blumenthal
Boyter
Carduso
Crozier
Dale
Fusco-4
Haye-4
Hayward
Hebert
Karkut-6
MacDougal-6
Macquire
Mah
Montgomery
Penner
Reaume-4
Reimer
Reppin-6
Roy
Samuel
Smith
19.25 contracts

Sokic
Victor-4
Villarreal
Yositomi-7
TBA

Gibson
0 contracts
Wright-9 m

Hull
2 contracts

OTO Subsidy for
Explore Program
Summer 2011

Department Summary

0.44 Instructional Admin
272.10 Instruction - Domestic
5.00 Instruction - TESL
120.00 Instruction - International
3.75 Immersion - Explore
20.50 Coordination
421.79 sections

Sections

95 Instruction - Domestic
5 Instruction - TESL
120 Instruction - International
3.75 Immersion - Explore
10.50 Coordination (8ESL/1 TESL/1.5 Immersion)
234.25 sections

8 Instruction
10 Instruction
8 sections 10 sections

| | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|--|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 6460 Dean - Developmental Education | 518,700 | | | | (89,800) | | | | 428,900 |
| 6404 Basic Occupational Education | 646,800 | | | | 2,600 | | | | 649,400 |
| 6406 Career & Employment Preparation | 210,700 | | | | 1,800 | | | | 212,500 |
| 6410 Consumer & Job Preparation | 330,700 | | | | (1,700) | | | | 329,000 |
| 6413 Customer Service & Cashier Training | 136,000 | | | | 500 | | | | 136,500 |
| 6416 Developmental Studies | 1,460,400 | | | | 7,700 | | | | 1,468,100 |
| 6418 English as a Second Language | 2,691,900 | | | | 18,700 | | | | 2,710,600 |
| 6425 Light Warehouse Training | 152,000 | | | | 1,500 | | | | 153,500 |
| 6430 Student Success | 120,700 | | | | 700 | | | | 121,400 |
| 6437 Teaching English as a Second Language | - | | | | 72,300 | | 4,000 | | 76,300 |
| 6518 Explore Subsidy | - | | | | | | | 25,000 | 25,000 |
| | 6,267,900 | - | - | - | 14,300 | - | 4,000 | 25,000 | 6,311,200 |

2011/2012 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 | 143,900 | 61,600 | 68,600 | 921,300 | 30,600 | 117,800 | 501,400 | |
| Salary | | | | | | | | | |
| - Administration | 6102 | 214,600 | | | | | | | |
| - Faculty | 6104 | 144,500 | 272,100 | 281,500 | 4,378,100 | 150,300 | 578,700 | 2,463,700 | |
| - Contract faculty | 6106 | | | | | | | | |
| - Purchase Services | 6124 | | | | | | | | |
| - Staff | 6140 | 292,500 | 26,800 | 48,200 | 120,300 | | | | |
| - 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 | | | | | | | | |
| Revenue general | 8604 | | (8,000) | | | | | | |
| Revenue general | 8606 | | (5,000) | | | | | | |
| | | 831,900 | 390,900 | 428,600 | 5,539,700 | 192,700 | 703,200 | 3,003,000 | - |
| Sections | | 14.43 | 27.17 | 28.11 | 437.15 | 15.01 | 57.78 | 246.00 | |

| | | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|------|-------------------------------|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 5302 | Dean - Health Sciences | 853,100 | (18,600) | | | (2,600) | | | | 831,900 |
| 5304 | Dental Assisting | 386,700 | | | | 4,200 | | | | 390,900 |
| 5306 | Dispensing Optician | 427,000 | | | | 1,600 | | | | 428,600 |
| 5308 | General Nursing | 5,778,300 | (275,300) | | | 36,700 | | | | 5,539,700 |
| 5310 | Health Information Management | 219,000 | 66,500 | | | (92,800) | | | | 192,700 |
| 5312 | Health Care Support Worker | 589,300 | 23,300 | | | 90,600 | | | | 703,200 |
| 5316 | Psychiatric Nursing | 2,951,200 | 36,000 | | | 15,800 | | | | 3,003,000 |
| | | 11,204,600 | (168,100) | - | - | 53,500 | - | - | - | 11,090,000 |

| | 5402 | 5403 | 5404 | 5405 | 5406 | 5407 | 5408 | |
|---------------------------|---|---|--------------|---------------|-------------|---------------|-----------|---------|
| | Dean Humanities & Social Sciences | Humanities & Social Sciences Field School | Anthropology | Assoc of Arts | Criminology | Legal Studies | Geography | |
| Account | | | | | | | | |
| Benefits | 6502 | 83,700 | 14,300 | 51,000 | 6,100 | 240,400 | 12,100 | 120,000 |
| Salary | | | | | | | | |
| - Administration | 6102 | 212,900 | | | | | | |
| - Faculty | 6104 | 20,000 | 70,100 | 250,400 | 30,000 | 1,181,800 | 60,100 | 500,800 |
| - Contract faculty | 6106 | | | | | | | |
| - Purchase services | 6124 | 1,900 | | | | | | |
| - Staff | 6140 | 142,200 | | | | | | 77,200 |
| - Auxiliary | 6144 | 9,400 | | | | | | |
| - 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 |
| Membership | 7502 | 1,200 | | | | | | |
| Registration | 7504 | | | | | | | |
| Equipment replacement | 7116 | | | | | | | |
| Equipment maintenance | 7702 | | | | | | | |
| Field trips | 8502 | 2,600 | | | | | | |
| Miscellaneous | 8802 | | | | | | | |
| Project recovery | 6122 | | | | | (37,500) | | |
| | | 492,300 | 84,400 | 302,800 | 36,100 | 1,388,000 | 72,200 | 702,600 |
| Sections | | 2.00 | 7.00 | 25.00 | 3.00 | 118.00 | 6.00 | 50.00 |

| | 5402 | 5403 | 5404 | 5405 | 5406 | 5407 | 5408 |
|-----------------|---|--|---|---------------|---|---|--|
| | Dean Humanities & Social Sciences | Humanities Social Sciences Field School | Anthropology | Assoc of Arts | Criminology | Legal Studies | Geography |
| Salaries cover: | Carlson TBA <u>2 contracts</u> Brigham-10m Guevara - 20hr/wk Patko TBA includes \$20K OTO Additional Staffing | Ashe-1 De Beer-1 Hunter-1 McIlwraith-1 McPhee-1 Thomson-1 <u>Westerman-1</u> | Beckwith McIlwraith-6 <u>Patterson</u> 3 contracts | <u>TBA-3</u> | Bogden-6 Bowbrick Brodie-7 Campbell Chang-3 Currie Debeer Fisher Fulton Hotel Hunter Jantti-6 Mackoff Neaman-6 Sporer <u>Thomson</u> 8 contracts 2 Crim Justice co-ord 2 Coordination 1 Instr Adm Coor 1 Chair 109 Instruction 3 Projects | Legal Studies faculty are combined with Criminology faculty | Hales-4 McPhee, D McPhee, M Noah Paynter-6 Runnalls <u>Smythe</u> <u>0 Contracts</u> Godfrey Henwood 21hrs/wk |
| Sections | 2 sections | 7 sections | 25 sections | 3 sections | 118 sections | 6 sections | 50 sections |

| | 5410 | 5412 | 5414 | 5416 | 5417 | 5418 | 5420 | |
|---------------------------|---------|------------|------------|-------------------|-----------------------------|------------|-----------|---------|
| | History | Humanities | Philosophy | Political Science | Psychosocial Rehabilitation | Psychology | Sociology | |
| Account | | | | | | | | |
| Benefits | 6502 | 91,700 | 16,300 | 167,100 | 51,000 | 18,300 | 345,900 | 91,700 |
| Salary | | | | | | | | |
| - Administration | 6102 | | | | | | | |
| - Faculty | 6104 | 450,700 | 80,100 | 821,200 | 250,400 | 90,100 | 1,552,300 | 450,700 |
| - Contract faculty | 6106 | | | | | | | |
| - Purchase services | 6124 | | | | | | | |
| - Staff | 6140 | | | | | | 127,000 | |
| - 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 | 200 | 100 | 200 | 200 | | 400 | 200 |
| Membership | 7502 | 200 | | 300 | 200 | | | |
| Registration | 7504 | | | | | | | |
| Equipment replacement | 7116 | | | | | | | |
| Equipment maintenance | 7702 | | | | | | 400 | |
| Field trips | 8502 | 200 | | | | | | |
| Miscellaneous | 8802 | | | | | 13,000 | | |
| Project recovery | 6122 | | | (12,500) | | | (100,000) | |
| | | 543,000 | 105,900 | 976,400 | 301,800 | 121,400 | 1,932,900 | 544,000 |
| Sections | | 45.00 | 8.00 | 82.00 | 25.00 | 9.00 | 155.00 | 45.00 |

2011/2012 Operating Budget

| | 5410 | 5412 | 5414 | 5416 | 5417 | 5418 | 5420 | |
|-----------------|--|--|---|--|--|---|--|---|
| | History | Humanities | Philosophy | Political Science | Psychosocial Rehabilitation | Psychology | Sociology | |
| Salaries cover: | Argento Edwards Friedrichs-4 Mennill-6 Shutts <u>Wylie-2</u> 9 contracts | Humanities faculty are combined with Philosophy faculty | Angel-4 Bruin Christensen-6 Cutler Daniel Fahrnkopf Kane-7 Nicholls Picard Simak Sobstyl-6 <u>TBA</u> 3 contracts | Ashe-7 Nesbitt <u>Tyakoff</u> 2 contracts | Psychosocial Rehab. faculty are combined with Psychology faculty. | Barton-12 Cera Dane Dare Higenbottam Jackson Janicki Kurt-LWOP Landon-LTD MacGregor Maloney-4 Marshall Meen Moore Prime Rodwell Shoemaker-4 Wagner Welch Wilson TBA <u>TBA-4</u> 12 contracts | Ashe-7 Berretta-Mat. Lv. Brown Mainprize Thomas-6 Westerman-4 TBA-6 <u>TBA-3</u> 3 contracts | |
| | 1 Instr Adm Coor 1 Chair 43 Instruction | 8 Instruction | 2 Chair 79 Instruction 1 Project-UCFV | 1 Instr Adm Coor 1 Chair 23 Instruction | 2 Coordination 7 Instruction | 2 Chair 143 Instruction 10 Project (UCFV 8ln,2co) | 2 Chair (Anth & Soc) 43 Instruction | |
| Sections | 45 sections | 8 sections | 82 sections | 25 sections | 9 sections | 155 sections | 45 sections | Faculty Summary 2 Crim Justice Coord 4 Instr Adm Coord 9 Coordination 10 Chair 543 Instruction 12 Projects |

| | | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|------|---|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 5402 | Dean - Humanities & Social Sciences | 502,600 | 36,000 | | | (66,300) | | | 20,000 | 492,300 |
| 5403 | Humanities & Social Sciences Field School | - | | | | 21,400 | | 63,000 | | 84,400 |
| 5404 | Anthropology | 289,100 | | | | 4,700 | | 9,000 | | 302,800 |
| 5405 | Associate of Arts | 36,000 | | | | 100 | | | | 36,100 |
| 5406 | Criminology | 1,356,400 | 12,000 | | | 1,600 | | 18,000 | | 1,388,000 |
| 5407 | Legal Studies | 71,800 | | | | 400 | | | | 72,200 |
| 5408 | Geography | 699,300 | | | | 3,300 | | | | 702,600 |
| 5410 | History | 468,100 | 36,000 | | | 38,900 | | | | 543,000 |
| 5412 | Humanities | 105,400 | | | | 500 | | | | 105,900 |
| 5414 | Philosophy | 791,400 | (36,000) | | | 221,000 | | | | 976,400 |
| 5416 | Political Science | 264,100 | | | | 28,700 | | 9,000 | | 301,800 |
| 5417 | Psychosocial Rehabilitation | - | | | | 27,400 | | 94,000 | | 121,400 |
| 5418 | Psychology | 1,741,500 | (24,000) | | | 215,400 | | | | 1,932,900 |
| 5420 | Sociology | 529,100 | (12,000) | | | 8,900 | | 18,000 | | 544,000 |
| | | 6,854,800 | 12,000 | - | - | 506,000 | - | 211,000 | 20,000 | 7,603,800 |

2011/2012 Operating Budget

| | 5202 | 5204 | 5206 | 5208 | 5210 | 5212 | 5214 | |
|---------------------------|---|----------------|---------------------|---------|------------------------------|-------------------|---------------------|-------|
| | Dean Lang. Literature & Performing Arts | Communications | Creative Writing | English | English Special Events | Event Magazine | Modern Languages | |
| Account | | | | | | | | |
| Benefits | 6502 | 74,200 | 114,500 | 49,200 | 299,200 | 11,200 | 109,000 | |
| Salary | | | | | | | | |
| - Administration | 6102 | 109,300 | | | | | | |
| - Faculty | 6104 | 46,800 | 560,800 | 240,400 | 1,462,200 | 19,900 | 510,800 | |
| - Contract faculty | 6106 | | | | | | | |
| - Purchase services | 6124 | 7,700 | 4,700 | 3,500 | 22,500 | | | |
| - Staff | 6140 | 174,600 | | | | 30,600 | | |
| - Auxiliary | 6144 | | | | | | 48,300 | |
| - Student | 6146 | | | | | | | |
| - Honoraria | 6138 | | 200 | 1,700 | 2,500 | 4,300 | | |
| Supplies | 7102 | 14,800 | 800 | 200 | 1,500 | 17,100 | | |
| Non-salary purchase serv. | 6154 | 2,400 | | | | | | |
| 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 | 3,000 | | | | 2,800 | | |
| Project recovery | 6122 | | | | (12,500) | | | |
| Revenue general | 8606 | | | | | (58,800) | | |
| | | 434,100 | 681,800 | 295,700 | 1,777,400 | 2,800 | 668,500 | |
| Sections | | 4.67 | 56.00 | 24.00 | 146.00 | - | 2.00 | 51.00 |

| | 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: | <u>Stainsby</u> <u>4.67 contracts</u> Miller Muir Perkins Sekhon | George Haye-6 Jones Langley-6 Sangha Tobe-7 Vivian-4 <u>Wegner-3</u> 6 contracts | Bachinsky-6 Leznoff-6 Maddocks-2 <u>Wharton-6</u> 6 contracts Event sections are included with Creative Writing sections | Allwork-9 Bourget-3 Briggs-5 Clark Cowan-7 Dunning Emilsson Fong Henry Matson-7 McCallum McCausland-6 Miller Nicholsfigueiredo-5 Squair-5 Stainsby-4 Stiles Thomson West-4 Wilkins-8 <u>Wright-6</u> 5 contract | | Cockfield-25 hr Sections for editor have been combined with Creative Writing sections. The College subsidy has been set at \$25,000 ongoing. | Boulesteix-7 Ebeling Lake Naito Rivet <u>Sewerin</u> <u>4 contracts</u> Language assistants are all auxiliary |
| Sections | 1 Instr Admin 3.67 Instruction <hr/> 4.67 sections | 1 Instr Adm Coor 54 Instruction 1 Chair <hr/> 56 sections | 1 Instr Adm Coor 22 Instruction 1 Chair <hr/> 24 sections | 1 Projects 1 Instr Adm Coor 142 Instruction 2 Chair <hr/> 146 sections | | 2 Event-Editor (see Creative Writing) <hr/> 2 sections | 1 Instr Adm Coor 49 Instruction 1 Chair <hr/> 51 sections |

| | 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 | 171,300 | | 27,500 | 41,500 | 71,300 | 44,600 | 6,100 |
| Salary | | | | | | | | |
| - Administration | 6102 | | | | | | | |
| - Faculty | 6104 | 841,300 | | 135,200 | 203,600 | 170,600 | 215,300 | 30,000 |
| - Contract faculty | 6106 | | | | | | | |
| - Purchase services | 6124 | | | | 1,300 | | 10,400 | |
| - Staff | 6140 | | | | | 156,400 | | |
| - Auxiliary | 6144 | 500 | | | | | | |
| - Student | 6146 | 6,500 | | | | | | |
| - Honoraria Non-Salary | 6148 | 5,300 | | | | | 3,500 | |
| - Honoraria | 6138 | 1,500 | | | 2,300 | 4,000 | 200 | |
| Supplies | 7102 | 22,200 | 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 | 15,100 | | | | 1,400 | | |
| Field trips | 8502 | 400 | | | | | 200 | |
| Miscellaneous | 8802 | 6,100 | | | 5,900 | 4,900 | | |
| Project recovery | 6122 | (25,000) | | | | | | |
| | | 1,046,300 | 15,000 | 162,700 | 254,800 | 468,000 | 278,200 | 36,100 |
| Sections | | 84.00 | | 13.50 | 20.33 | 17.03 | 21.50 | 3.00 |

| | 5216 | 5217 | 5218 | 5220 | 5222 | 5224 | 5226 |
|-----------------|--|---|---|--|--|---|---|
| | Music | Community Music School | Performing Arts | Print Futures | Stagecraft | Theatre | Women's Studies Gender Relations |
| Salaries cover: | Barrington Caldwell Fisher Glofcheskie Hannan-5 Northcott-4 Ollen Silverman-6 Smith-7.25 Strutt-6 <u>15.75 contracts</u> | The Community Music School is a cost recovery activity. The College contributes \$15,000 towards this activity. | Dewar-4.5 <u>Swan-1</u> 8 contracts (specialty) | Nicholson Wegner-1 11.33 contracts (specialty) | West-8.06 Young-5.29 <u>3.68 contracts</u> | Dewar-3.5 Lysell Smith-4 <u>Swan-6</u> | Cowan-1 <u>Matson-1</u> 1 contracts |
| | 2 Project CMS 4 Coordination 77.0 Instruction 1 Chair | | 1 Instr Admin 12.0 Instruction 0.5 Liaison | 3 Coordination 17.33 Instruction | 1 Coordination 15.03 Instruction 1 Chair | 1 Coordination 19.5 Instruction 1 Chair | 3 Instruction |
| Sections | 84.0 sections | | 13.5 sections | 20.33 sections | 17.03 sections | 21.5 sections | 3 sections |

Faculty Summary

| | |
|--------|--------------|
| 1.00 | Project |
| 2.00 | Project CMS |
| 2.00 | Event Editor |
| 0.50 | Liaison |
| 6.00 | Instr Admin |
| 9.00 | Coordination |
| 414.53 | Instruction |
| 8.00 | Chair |

Total = 443.03 sections

2011/2012 Operating Budget

| | | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|------|---|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 5202 | Dean - Language, Literature & Performing Arts | 531,000 | (64,000) | (16,000) | | (16,900) | | | | 434,100 |
| 5204 | Communications | 666,300 | 12,000 | | | (14,500) | | 18,000 | | 681,800 |
| 5206 | Creative Writing | 269,000 | 13,100 | | | 4,600 | | 9,000 | | 295,700 |
| 5208 | English | 1,727,200 | (6,600) | | | 56,800 | | | | 1,777,400 |
| 5210 | English - Special Events | 2,800 | | | | | | | | 2,800 |
| 5212 | Event Magazine | 25,000 | | | | 200 | | | | 25,200 |
| 5214 | Modern Languages | 642,400 | | | | (900) | | 27,000 | | 668,500 |
| 5216 | Music | 900,000 | 18,000 | | | 34,300 | | 94,000 | | 1,046,300 |
| 5217 | Community Music School | 15,000 | | | | | | | | 15,000 |
| 5218 | Performing Arts | 149,900 | | | | (5,200) | | 18,000 | | 162,700 |
| 5220 | Print Futures | 265,600 | (12,000) | | | 1,200 | | | | 254,800 |
| 5222 | Stagecraft | 456,800 | 12,000 | | | (800) | | | | 468,000 |
| 5224 | Theatre | 273,400 | 3,500 | | | 1,300 | | | | 278,200 |
| 5226 | Womens Studies Gender Relations | 36,000 | | | | 100 | | | | 36,100 |
| | | 5,960,400 | (24,000) | (16,000) | - | 60,200 | - | 166,000 | - | 6,146,600 |

| | 5502 | 5503 | 5504 | 5506 | 5512 | |
|---------------------------|---------------------------------|-----------------------------|---------|-----------|-------------------------------------|---------|
| | Dean Science & Technology | Animal Health Technology | Biology | Chemistry | Earth & Environmental Science | |
| Account | | | | | | |
| Benefits | 6502 | 68,600 | 65,000 | 243,500 | 122,200 | 49,100 |
| Salary | | | | | | |
| - Administration | 6102 | 212,100 | | | | |
| - Faculty | 6104 | 10,000 | 243,700 | 881,400 | 410,600 | 190,300 |
| - Contract Faculty | 6106 | | | | | |
| - Purchase Services | 6124 | | | | | |
| - Staff | 6140 | 89,800 | 65,600 | 274,200 | 165,400 | 43,800 |
| - Auxiliary | 6144 | 4,200 | | | | 1,200 |
| - Student | 6146 | | | | | |
| - Honoraria | 6138 | | | 200 | | 3,000 |
| Non-Salary Purchase Serv. | 6154 | 5,000 | 63,000 | | | |
| Supplies | 7102 | 32,900 | 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 |
| Accreditation | 7503 | | 3,000 | | | |
| 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 | | | | | |
| | | 424,600 | 460,300 | 1,438,700 | 726,400 | 298,600 |
| Sections | | 1.00 | 24.33 | 88.01 | 41.00 | 19.00 |

2011/2012 Operating Budget

| | 5502 | 5503 | 5504 | 5506 | 5512 |
|-----------------|--|---|---|--|---|
| | Dean Science & Technology | Animal Health Technology | Biology | Chemistry | Earth & Environmental Science |
| Salaries cover: | Borgford Chapell <u>1 contracts</u> Brand Mahood | Boyle-6 Chow <u>McKenzie-6.25</u> 4.08 contracts Benke Wilson 21hr/wk/8m | Cruz-Aguado Devilliers Faurie-4 Fuentes Guppy Harper Jessa McGregor-5.34 Meister Millis-4 Schwartz Sigola-Barreto <u>2.67 Contracts</u> Allemeersch-20/wk Brulotte-10m Davies Flaherty-20hr/8m (LTD) Kozak-20hr/wk Oorebeek-10m Ruck-17.5hr/wk Taurus | Addison Jones Alex Ellis O'Connor Thompson-2.66 <u>Yang-5.34</u> 1 contracts Denham-8m Jalali Li Matz-21hr/wk TBA-21hr/4m | Waddington <u>Wilson</u> <u>3 contracts</u> Beausoleil |
| | 1.00 Instr Admin Coord 0 Instruction | 4.00 Coordination 20.33 Instruction | 86.01 Instruction 2 Chair | 39.00 Instruction 2.00 Chair | 17 Instruction 2 Chair |
| Sections | 1.00 sections | 24.33 sections | 88.01 sections | 41.00 sections | 19 sections |

| | 5514 | 5516 | 5517 | 5518 | 5520 | 5535 |
|---------------------------|--------------------------------|-------------|--|----------|------------------|--------------------------------|
| | Institute for Urban Ecology | Mathematics | Mathematics & Science Post Bach. | Physics | Sport Science | Science & Tech Articulation |
| Account | | | | | | |
| Benefits | 6502 | 12,400 | 170,300 | 18,000 | 61,600 | 222,600 |
| Salary | | | | | | |
| - Administration | 6102 | | | | | |
| - Faculty | 6104 | 26,300 | 706,100 | 86,700 | 210,300 | 991,500 |
| - Contract faculty | 6106 | | | | | |
| - Purchase services | 6124 | | 6,000 | | | |
| - Staff | 6140 | 22,800 | 111,600 | | 80,400 | 88,900 |
| - Auxiliary | 6144 | | | 3,500 | | |
| - Student | 6146 | | | | | |
| - Honoraria | 6138 | | | | | 200 |
| Supplies | 7102 | | 3,500 | 10,000 | 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 | | | 5,000 | | |
| Project recovery | 6122 | (33,300) | | (33,300) | | |
| | | 28,200 | 998,100 | 89,900 | 362,500 | 1,325,000 |
| | | | | | | 4,500 |
| Sections | | 2.66 | 70.50 | 8.66 | 21.00 | 99.00 |

2011/2012 Operating Budget

| | 5514 | 5516 | 5517 | 5518 | 5520 | 5535 |
|-----------------|---|---|--|---|--|---|
| | Institute for Urban Ecology | Mathematics | Mathematics & Science Post Bach. | Physics | Sport Science | Science & Tech Articulation |
| Salaries cover: | <u>McGregor-2.66</u> Wahl-17.5hrs/wk | Anisef Davidson Henschell Kadanoff-3 Majdanac-7.5 Marquise Oesterle-6 Rozman Snider <u>Tombouliau-4</u> 2 contracts Dossani-8m Pescod-8m Lin Schurch-17.5hr/wk/8m | TBA-4 TBA-2.66 <u>TBA-2</u> | Gadareh Kirkey Kvansikova-2 <u>3 contracts</u> Fana-8M Scott | Anderson Bernath Duff Duke-5 Farres-6 Hadd Koci-7 Lunn-7 Sirna Storey Sturrock <u>Van Niekerk</u> <u>10 contracts</u> Dowler McKitrick | to fund articulation expenses for Science & Technology |

Faculty Summary

| | | | | | | | | | | |
|----------|---------------|------------------------|---|------------------------|--|-----------------------|----------|--------------|-------------|-------|
| | 2.66 | 68.5 | 2.66 | 19 | 91 | 2.66 | 1.00 | 16.66 | 344.84 | 10.00 |
| | Coordination | Instruction 2 Chair | Projects 4 Instruction 2 Coordination | Instruction 2 Chair | Instruction 6 Coordination PHED 91 Instruction | Coordination Coaching | Projects | Coordination | Instruction | Chair |
| Sections | 2.66 sections | 70.5 sections | 8.66 sections | 21 sections | 99 sections | | Total = | 375.16 | sections | |

| | | 2010/2011 | Budget | Less | Non- | 2011/2012 | 2011/2012 | Budget | Budget | 2011/2012 |
|------|-----------------------------------|-----------|----------|-----------|-----------|-----------|-----------|---------|--------|-----------|
| | | Budget | Shift | 2010/2011 | Salaried | Changes | Budget | Lift | Lift | Budget |
| | | | | OTO | Inflation | | Reduction | Ongoing | OTO | |
| 5502 | Dean - Science & Technology | 403,100 | (30,000) | | | 51,500 | | | | 424,600 |
| 5503 | Animal Health Technology | 456,300 | | | | 4,000 | | | | 460,300 |
| 5504 | Biology | 1,462,300 | (31,900) | | | 8,300 | | | | 1,438,700 |
| 5506 | Chemistry | 706,800 | 12,000 | | | (4,400) | | 12,000 | | 726,400 |
| 5512 | Earth & Environmental Science | 298,500 | 12,000 | | | (11,900) | | | | 298,600 |
| 5514 | Institute of Urban Ecology | 27,200 | | | | 1,000 | | | | 28,200 |
| 5516 | Mathematics | 967,700 | (6,000) | | | 13,400 | | 23,000 | | 998,100 |
| 5517 | Mathematics & Science Post. Bach. | - | | | | 16,900 | | 73,000 | | 89,900 |
| 5518 | Physics | 313,100 | 12,000 | | | 19,400 | | 18,000 | | 362,500 |
| 5520 | Sport Science | 1,302,000 | | | | 23,000 | | | | 1,325,000 |
| 5535 | S&T Articulation | 4,500 | | | | | | | | 4,500 |
| | | 5,941,500 | (31,900) | - | - | 121,200 | - | 126,000 | - | 6,156,800 |

2011/2012 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 | 39,100 | 47,500 | 34,900 | 49,900 | 44,600 |
| Salary | | | | | | |
| - Administration | 6102 | | | | | |
| - Faculty | 6104 | 84,900 | 84,900 | 84,900 | 84,900 | 84,900 |
| - Contract faculty | 6106 | | | | | |
| - Purchase services | 6124 | 162,500 | 220,000 | 109,000 | 180,000 | 158,000 |
| - Staff | 6140 | 41,600 | 58,200 | 40,100 | 83,200 | 61,600 |
| - Markers | 6124 | | | | | |
| - Auxiliary | 6144 | | 2,000 | | | 11,600 |
| - Student | 6146 | | | | | |
| - Honoraria | 6138 | 8,000 | 2,500 | 500 | 7,000 | 4,900 |
| Non-salary purchase serv. | 6154 | 29,500 | 2,000 | 600 | 5,000 | 143,600 |
| Supplies | 7102 | 18,800 | 20,000 | 8,500 | 20,000 | 1,400 |
| Printing | 7110 | 300 | 1,100 | | 10,000 | 1,100 |
| Supplies - Instructional | 7112 | 25,000 | 10,500 | 5,000 | 20,500 | 12,300 |
| Postage | 7202 | 100 | 6,000 | | 3,400 | |
| Hospitality | 7402 | 8,200 | 3,000 | | 6,600 | 1,400 |
| Mileage | 7404 | | 1,000 | | 2,000 | |
| Travel/meals/etc. | 7408 | 2,000 | 15,000 | 3,800 | 15,500 | 800 |
| Membership | 7502 | | 500 | | 5,100 | 3,800 |
| Registration | 7504 | 24,200 | 1,000 | 4,800 | 6,000 | 1,300 |
| Telephone cell | 7622 | | | 600 | 1,200 | |
| Telephone long distance | 7624 | | 100 | 400 | 500 | |
| Facility rental | 7720 | 500 | 4,500 | | 5,000 | |
| Advertising | 8202 | 2,500 | 10,000 | 1,300 | 5,000 | |
| Cost Recovery | 8604 | | | | (11,600) | |
| Miscellaneous | 8802 | 900 | 10,000 | | 4,500 | |
| Miscellaneous - Canucks Tickets | 8802 | 121,800 | | | | |
| Transfer to Projects | 9611 | 18,300 | 248,000 | 20,900 | 81,100 | 73,800 |
| | | 588,200 | 747,800 | 315,300 | 584,800 | 605,100 |
| Overhead charge | 9402 | 44,700 | 52,200 | 29,300 | 49,900 | 54,900 |
| | | 632,900 | 800,000 | 344,600 | 634,700 | 660,000 |
| Sections | | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |

2011/2012 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 |
| Salaries cover: | Munro Cowan | Welock Debow TBA-14hr/wk | TBA Cordiero | Lindstrom Larson Towers | Jefts Tasse |

| | | | | | |
|----------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Sections | 8 Programming 8 sections | 8 Programming 8 sections | 8 Programming 8 sections | 8 Programming 8 sections | 8 Programming 8 sections |
|----------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|

| | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|--|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| Org-Prog | | | | | | | | | |
| 7102-7302 Continuing Ed. - Sports Programming | 470,100 | | | | 118,100 | | | | 588,200 |
| 7202-7002 Continuing Ed. - Business Programming | 539,700 | | | | 208,100 | | | | 747,800 |
| 7302-7102 Continuing Ed. - Health Programming | 397,200 | | | | (81,900) | | | | 315,300 |
| 7302-7104 Continuing Ed. - Perinatal Programming | 495,300 | | | | 89,500 | | | | 584,800 |
| 7402-7202 Continuing Ed. - CFCS Programming | 405,700 | | | | 199,400 | | | | 605,100 |
| | 2,308,000 | - | - | - | 533,200 | - | - | - | 2,841,200 |

2011/2012 Operating Budget

| | 6002 | 6004 | 6006 | 6008 | 6308 | 6802 | 6806 | 6808 | 6902 | |
|---------------------------|---|--|--|---------------------------|------------------|-------------------------------|-------------------------------------|-----------------------|---------------------------|---------|
| | Vice-President Educational Services | Educational Services Discretionary | Educational Technologies Committee | Pathways Web Design | Program Guide | Communications & Marketing | Douglas College 40th Anniversary | College Rebranding | Institutional Research | |
| Account | | | | | | | | | | |
| Benefits | 6502 | 46,100 | 8,200 | | | 157,300 | | | 37,600 | |
| Salary | | | | | | | | | | |
| - Administration | 6102 | 217,300 | | | | 186,000 | | | 173,000 | |
| - Faculty | 6104 | | 40,100 | | | | | | | |
| - Contract Faculty | 6106 | | | | | | | | | |
| - Purchase Services | 6124 | | | | | | | | 6,500 | |
| - Staff | 6140 | | | | | 484,400 | | | | |
| - Auxiliary | 6144 | | | | | 42,100 | | | 4,200 | |
| - Student | 6146 | | | | | 5,200 | | | | |
| - Honoraria | 6138 | | | | | 500 | | | | |
| Honoraria non-salary | 6148 | | | | | 1,500 | | | | |
| Non-Salary Purchase Serv. | 6154 | | 11,300 | | | 46,000 | | 50,000 | 12,500 | |
| Supplies | 7102 | 10,000 | | | 35,000 | 29,500 | | 10,000 | 3,500 | |
| Supplies - Printing | 7106 | | | | | 5,000 | | | | |
| Hospitality/Catering | 7402 | | | | | 700 | | | | |
| Mileage | 7404 | 500 | | | | 900 | | | 800 | |
| Travel/Meals/etc. | 7408 | 12,000 | | | | 9,900 | | | 4,000 | |
| Membership | 7502 | 1,000 | | | | 1,900 | | | 2,200 | |
| Registration | 7504 | 5,000 | | | | 6,500 | | | | |
| Employee Tuition | 7506 | | | | | 600 | | | | |
| Telephone Equipment | 7620 | | | | | | | | | |
| Cell Phones | 7622 | 1,000 | | | | 2,300 | | | | |
| Equipment rentals | 7718 | | | | | | | | | |
| Advertising | 8202 | | | | | 419,800 | | 85,000 | | |
| Miscellaneous | 8802 | | | | | | | | | |
| To be allocated | 9302 | | | 100,000 | | | | 105,000 | | |
| | | 292,900 | 11,300 | 48,300 | 100,000 | 35,000 | 1,400,100 | - | 250,000 | 244,300 |

Sections

4.00

| | 6002 | 6004 | 6006 | 6008 | 6308 | 6802 | 6806 | 6808 | 6902 |
|--|---|--|--|---------------------------|------------------|-------------------------------|-------------------------------------|-----------------------|---------------------------|
| | Vice-President Educational Services | Educational Services Discretionary | Educational Technologies Committee | Pathways Web Design | Program Guide | Communications & Marketing | Douglas College 40th Anniversary | College Rebranding | Institutional Research |

| | | | | | | | | | |
|-----------------|------------------------|--|---|--------------------------------------|--|---|--|---------------|---|
| Salaries cover: | <u>Jensen Bird</u> | | TBA - 4.0 4 sections for chair of Educational Technology Forum | OTO \$100,000 Pathways Web Design | | <u>Taylor Kelly</u> Denofreo Frie Grant Hyland Letkeman Mayer Mitchell Munro Poulton Shahir Swinton OTO \$6,000 Image Library OTO \$20,000 Mktng new programs (Psycho-social/Music/ Math-Science Teaching) | | OTO \$250,000 | <u>Cowin Bischoff</u> Account 6154 is Provincial Former Student Followup Survey and Student Success. |
|-----------------|------------------------|--|---|--------------------------------------|--|---|--|---------------|---|

Sections

4 Sections

Department Total

4 Sections

| | | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|------|--------------------------------------|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 6002 | Vice-President, Educational Services | 290,200 | | | | 2,700 | | | | 292,900 |
| 6004 | Educational Services Discretionary | 11,300 | | | | | | | | 11,300 |
| 6006 | Educational Technologies Committee | 47,900 | | | | 400 | | | | 48,300 |
| 6008 | Pathways Web Design | - | | | | | | | 100,000 | 100,000 |
| 6308 | Program Guide | 29,000 | | | 6,000 | | | | | 35,000 |
| 6802 | Communications & Marketing | 1,318,700 | | | | 3,400 | | 52,000 | 26,000 | 1,400,100 |
| 6806 | Douglas College 40th Anniversary | 20,000 | | (20,000) | | | | | | - |
| 6808 | College Rebranding | - | | | | | | | 250,000 | 250,000 |
| 6902 | Institutional Research | 240,700 | | | | 3,600 | | | | 244,300 |
| | | 1,957,800 | - | (20,000) | 6,000 | 10,100 | - | 52,000 | 376,000 | 2,381,900 |

6602

6604

| | Account | Centre for Campus Life | Employee Wellness Centre |
|---------------------------|---------|---------------------------|--------------------------------|
| Benefits | 6502 | 63,200 | |
| Salary | | | |
| - Administration | 6102 | 93,400 | |
| - Faculty | 6104 | | |
| - Contract faculty | 6106 | | |
| - Purchase services | 6124 | | |
| - Staff | 6140 | 184,400 | |
| - Auxiliary | 6144 | 1,400 | |
| - Student | 6146 | | |
| - Honoraria | 6138 | | |
| Non-salary purchase serv. | 6154 | 6,400 | |
| Supplies | 7102 | 12,000 | |
| Equipment replacement | 7116 | | 10,000 |
| Mileage | 7404 | 1,000 | |
| Travel/meals/etc. | 7408 | 6,000 | |
| Membership | 7502 | 2,000 | |
| Registration | 7504 | | |
| | | 369,800 | 10,000 |

6602

6604

Centre for
Campus Life

Employee
Wellness
Centre

Salaries cover:

Baillie

Ahmed

Fraser-Dauphinee

Lenahan

Leong

Morse-23.3hrs/wk

2011/2012 Operating Budget

| | | 2010/2011 | Budget | Less | Non- | 2011/2012 | 2011/2012 | Budget | Budget | 2011/2012 |
|------|--------------------------|-----------|--------|-----------|-----------|-----------|-----------|---------|--------|-----------|
| | | Budget | Shift | 2010/2011 | Salaried | Changes | Budget | Lift | Lift | Budget |
| | | | | OTO | Inflation | | Reduction | Ongoing | OTO | |
| 6602 | Centre for Campus Life | 367,700 | | | | 2,100 | | | | 369,800 |
| 6604 | Employee Wellness Centre | 10,000 | | | | | | | | 10,000 |
| | | 377,700 | - | - | - | 2,100 | - | - | - | 379,800 |

2011/2012 Operating Budget

| | 6102 | 6104 | 6106 | 6202 | 6204 | 6206 | 6208 | |
|-------------------------------|----------------------------|-------------------------|-----------|---------------|----------------------------|--------------------------|------------------|---------|
| | Client & Learning Services | Student Card Production | Telephony | CEIT Director | CEIT Applications Services | CEIT Technology Services | Project Services | |
| Account | | | | | | | | |
| Benefits | 6502 | 252,000 | 4,400 | 9,300 | 24,100 | 138,600 | 188,100 | 19,400 |
| Salary | | | | | | | | |
| - Administration | 6102 | 91,500 | | | 113,300 | 87,700 | 91,500 | 91,500 |
| - Faculty | 6104 | | | | | | | |
| - Contract faculty | 6106 | | | | | | | |
| - Purchase services | 6124 | | | | | | | |
| - Staff | 6140 | 984,200 | | 37,400 | | 503,800 | 718,400 | |
| - Auxiliary | 6144 | 20,200 | 44,400 | 5,100 | | 19,000 | 3,800 | |
| - Student | 6146 | | | | | | | |
| - Honoraria | 6138 | | | | | | | |
| Non-Salary purchase serv. | 6154 | 500 | | | 8,000 | | | |
| Supplies | 7102 | 60,400 | 18,500 | | 700 | 3,000 | | |
| Equipment replacement | 7116 | 4,000 | | | | | | |
| Furniture & equipment | 7118 | 5,000 | | | | | 5,000 | |
| Mileage | 7404 | | | | 4,400 | | | |
| Travel/meals/etc. | 7408 | | | | 32,600 | | | |
| Membership | 7502 | | | | 25,200 | | | |
| Registration | 7504 | | | | | | | |
| Computer consortium | 7602 | | | | | 142,000 | | |
| Software-non-instructional | 7604 | | | | | 369,800 | 261,400 | |
| Software instructional | 7606 | | | | | | | |
| Computer supplies | 7608 | 500 | | | | | 3,000 | |
| Printer supplies | 7610 | | | | | | 90,700 | |
| Maintenance - desktop systems | 7612 | | | | | | 35,600 | |
| Maintenance - networks | 7614 | | | | | | 135,000 | |
| Maintenance - printers | 7616 | | | | | | 50,000 | |
| Maintenance - servers, minis | 7618 | | | | | | 180,000 | |
| Telephone equipment | 7620 | | | 143,000 | 21,500 | | | |
| Telephone - Cell | 7622 | | | | 18,000 | | | |
| Telephone - long distance | 7624 | | | | | | | 7,000 |
| Equipment maintenance | 7702 | 10,300 | | | | | | 79,400 |
| Equipment rental | 7718 | 500 | | | | | | |
| Advertising | 8202 | 600 | | | | | | 14,000 |
| To be allocated | 9302 | | | | | | | |
| | | 1,429,700 | 67,300 | 295,200 | 247,800 | 1,263,900 | 1,762,500 | 110,900 |

2011/2012 Operating Budget

| 6102 | 6104 | 6106 | 6202 | 6204 | 6206 | 6208 |
|----------------------------|-------------------------|-----------|---------------|----------------------------|--------------------------|------------------|
| Client & Learning Services | Student Card Production | Telephony | CEIT Director | CEIT Applications Services | CEIT Technology Services | Project Services |

Salaries cover:

| Linschoten | Student Card | Kisiel | Vergheze | Pukila | Lang |
|------------|-----------------|--------|----------|------------|------|
| Brauer | Revenue is | Martin | Arroyave | Chew | |
| Clarke | included in the | | Bar-Elan | Chong | |
| Cousineau | Registration | | Leung | Ge | |
| Gartley | & Services Fee | | Meller | Hanarahan | |
| Greffard | | | Shirazi | Karasevich | |
| Guimaraes | | | Tong | Lashley | |
| Gunn | OTO \$20,000 | | Valencia | Liem | |
| Herbold | Auxiliary | | Wang, R | Lin | |
| Ho | | | | Michael | |
| Kim | | | | Perry | |
| Lund | | | | Pooni | |
| McDowell | | | | Reeves | |
| Nemec | | | | Said | |
| Paul | | | | | |
| Schell | | | | | |
| Simpson | | | | | |
| Spreeuw | | | | | |
| Srankova | | | | | |
| Vasaya | | | | | |
| Wong | | | | | |
| Yates | | | | | |

2011/2012 Operating Budget

| | | 2010/2011 | Budget | Less | Non- | 2011/2012 | 2011/2012 | Budget | Budget | 2011/2012 |
|------|----------------------------|-----------|--------|-----------|-----------|-----------|-----------|---------|--------|-----------|
| | | Budget | Shift | 2010/2011 | Salaried | Changes | Budget | Lift | Lift | Budget |
| | | | | OTO | Inflation | | Reduction | Ongoing | OTO | |
| 6102 | Client & Learning Services | 1,418,300 | | | | 11,400 | | | | 1,429,700 |
| 6104 | Student Card Production | 45,000 | | | 3,000 | 19,300 | | | | 67,300 |
| 6106 | Telephony | 295,300 | | | | (100) | | | | 295,200 |
| 6202 | CEIT Director | 246,800 | | | | 1,000 | | | | 247,800 |
| 6204 | CEIT Applications Services | 1,214,700 | | | 14,000 | 35,200 | | | | 1,263,900 |
| 6206 | CEIT Technology Services | 1,747,200 | | | 10,000 | 5,300 | | | | 1,762,500 |
| 6208 | Project Services | 110,100 | | | | 800 | | | | 110,900 |
| | | 5,077,400 | - | - | 27,000 | 72,900 | - | - | - | 5,177,300 |

2011/2012 Operating Budget

| | | 6702 | 6424 |
|------------------------|---------|-----------|-----------------|
| | Account | Library | Learning Centre |
| Benefits | 6502 | 429,700 | 63,700 |
| Salary | | | |
| - Administration | 6102 | 105,300 | |
| - Faculty | 6104 | 781,500 | 160,200 |
| - Contract faculty | 6106 | | |
| - Purchase services | 6124 | | |
| - Staff | 6140 | 1,056,300 | 132,400 |
| - Auxiliary | 6144 | 8,900 | 1,100 |
| - Student | 6146 | 14,100 | |
| - Honoraria | 6138 | | |
| Supplies | 7102 | 22,100 | 900 |
| Equipment replacement | 7116 | | |
| Delivery service | 7208 | 9,000 | |
| Serials | 7302 | 90,800 | |
| Binding | 7304 | 3,000 | |
| Standing orders | 7308 | | |
| Monographs | 7310 | 153,000 | |
| Ebooks | 7311 | 15,000 | |
| Audio-visual | 7312 | 54,900 | |
| Electronic Resources | 7314 | 177,000 | |
| Film rental | 7316 | 500 | |
| Film Delivery | 7318 | 700 | |
| Interlibrary loans | 7320 | 2,600 | |
| Supplies & Services | 7322 | 47,600 | |
| Adaptive Materials | 7324 | | |
| Hospitality & Catering | 7402 | 400 | |
| Mileage | 7404 | 400 | 400 |
| Travel/meals/etc. | 7408 | 7,000 | 3,000 |
| Membership | 7502 | 500 | |
| Registration | 7504 | 3,400 | |
| Cell Phones | 7622 | 1,200 | |
| Equipment maintenance | 7702 | 2,800 | 300 |
| To be allocated | 9302 | | |
| Miscellaneous | 8802 | | |
| Rentals & fines | 8602 | (10,000) | |
| Project recovery | 6122 | | |
| | | 2,977,700 | 362,000 |
| Sections | | 78.03 | 16.00 |

6702

6424

Library

Learning
Centre

Salaries cover:

TBA

| | | |
|----------------|----------------|---------|
| Ashcroft | Hochstein-6 | Klassen |
| Flewelling-6.4 | Kalchinskaya-2 | Salmon |
| Goertz | Matthews-6.4 | |
| Grellier-4.0 | Mclver-LTD | |
| Guillou | Romanko | |
| Hewitt | Stikker | |

5.23 contracts

| | | |
|---------------------|----------------|----------|
| Clarke | Bloomfield | Longmuir |
| Dilley | Li, T/24hr/wk | Tomiak |
| Doll | Morgan | Tremblay |
| Elliot | Ng, V | |
| Grant | Peters | |
| Karim | Robinson | |
| Kenkel | Sandor | |
| Kim | Sim | |
| Kuo | Stimson | |
| Lee | Ticknor | |
| Matthews/8m/28hr/wk | Waldie/21hr/wk | |
| Mclvenna | Walsh | |
| McVeigh | | |
| Michelson | | |

Department Total

Sections

| | |
|---|--|
| 5.23 sections (796 hours) are available for contract faculty at all College campuses | 1 On-line Tutoring 15 Learning Centre |
| 78.03 sections | 16 sections |

94.03 sections

2011/2012 Operating Budget

| | | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|------|-----------------|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 6702 | Library | 2,974,900 | | (20,000) | | 22,800 | | | | 2,977,700 |
| 6424 | Learning Centre | 357,500 | | | | 4,500 | | | | 362,000 |
| | | 3,332,400 | - | (20,000) | - | 27,300 | - | - | - | 3,339,700 |

2011/2012 Operating Budget

| | 6402 | 6403 | 6408 | 6412 | 6420 | 6422 | |
|---------------------------|--|---|---|-------------|------------------------|--------------------------|---------|
| | Director, Student & Enrolment Services | Student & Enrolment Services Supplies | Centre for Students with Disabilities | Counselling | Aboriginal Services | Interpreting Services | |
| Account | | | | | | | |
| Benefits | 6502 | 36,100 | | 106,100 | 97,800 | 10,600 | 8,200 |
| Salary | | | | | | | |
| - Administration | 6102 | 118,000 | | | | | |
| - Faculty | 6104 | | | 520,800 | 480,700 | | 40,100 |
| - Contract faculty | 6106 | | | | | | |
| - Purchase services | 6124 | | | | | | |
| - Staff | 6140 | 46,300 | | | | 45,400 | |
| - Auxiliary | 6144 | 1,900 | | 1,100 | | | |
| - Student | 6146 | | | | | 6,000 | |
| - Honoraria | 6138 | | | | | 500 | |
| Non-salary purchase serv. | 6154 | | | | | | 246,500 |
| Supplies | 7102 | 5,600 | 12,000 | 2,300 | 5,700 | 10,000 | |
| Equipment replacement | 7116 | | | | | | |
| Mileage | 7404 | 700 | | 200 | 300 | 600 | |
| Travel/meals/etc. | 7408 | 200 | | 500 | 200 | 5,000 | |
| Membership | 7502 | 1,200 | | 300 | 500 | 2,500 | |
| Registration | 7504 | | | | | | |
| Equipment maintenance | 7702 | 100 | | 300 | | | |
| Advertising | 8202 | | | | | 1,000 | |
| Miscellaneous | 8802 | | | | | 300 | |
| To be allocated | 9302 | | | | | 1,000 | |
| Project recovery | 6122 | | | (12,500) | | | |
| | | 210,100 | 12,000 | 619,100 | 585,200 | 82,900 | 294,800 |
| Sections | | - | | 52.00 | 48.00 | | 4.00 |

2011/2012 Operating Budget

| | 6402 | 6403 | 6408 | 6412 | 6420 | 6422 |
|-----------------|---|---|--|--|------------------------|--------------------------|
| | Director Student & Enrolment Services | Student & Enrolment Services Supplies | Centre for Students with Disabilities | Counselling | Aboriginal Services | Interpreting Services |
| Salaries cover: | <u>James</u> Cope | | Anderson Arndt Iaquinta Pacheva Russell-2.4 Victor TBA <u>1.6 contracts</u> | Blefare Desmond Meshwork-LTD Norris, J Norris, S Strate Wrench <u>0 contracts</u> | Seaweed | <u>Russell-4</u> |

Department Summary

| | |
|---------------|----------------------------|
| 1.00 | Project-Ministry of Health |
| 42.00 | Counsellors |
| 14.00 | Coordination |
| 4.00 | Instruction |
| 43.00 | Learning Specialists |
| <u>104.00</u> | <u>sections</u> |

Sections

| | | | |
|-----------|-------------------------|-----------|-----------------|
| 1 | Min of Health | 42 | Counsellors |
| 8 | Coordination | 4 | Coordination |
| 43 | Learning Specialists | 2 | Instruction |
| <u>52</u> | <u>sections</u> | <u>48</u> | <u>sections</u> |
| | | | 2 |
| | | | Instruction |
| | | | <u>4</u> |
| | | | sections |

2011/2012 Operating Budget

| | | 6432 | 6434 | 6435 | 6436 | 6438 | 6450 |
|---------------------------|------|--------------------|-----------------------|-------------------|------------------|----------------|------------------------|
| | | Student Employment | Student Financial Aid | Student Placement | Student Services | Women's Centre | Office of New Students |
| Account | | | | | | | |
| Benefits | 6502 | | 72,000 | 30,800 | 76,900 | | 35,000 |
| Salary | | | | | | | |
| - Administration | 6102 | | | | | | 70,500 |
| - Faculty | 6104 | | | 10,000 | | | |
| - Contract faculty | 6106 | | | | | | |
| - Purchase services | 6124 | | | | | | |
| - Staff | 6140 | | 306,200 | 122,800 | 327,400 | | 85,400 |
| - Auxiliary | 6144 | | 2,500 | | 1,700 | | |
| - Student | 6146 | 261,000 | | | | | 31,000 |
| - Honoraria | 6138 | | | | | | 2,000 |
| Non-salary purchase serv. | 6154 | | | | | | |
| Supplies | 7102 | | 1,200 | 4,200 | 300 | 2,400 | 26,800 |
| Equipment replacement | 7116 | | | | | | |
| Hospitality/Catering | 7402 | | | 500 | | | 6,000 |
| Mileage | 7404 | | 600 | 1,000 | 600 | 300 | 3,500 |
| Travel/meals/etc. | 7408 | | 1,400 | 1,000 | | 100 | 9,000 |
| Membership | 7502 | | 400 | 1,500 | 600 | | 800 |
| Registration | 7504 | | | 500 | | | 4,200 |
| Cell Phones | 7622 | | | | | | 3,000 |
| Insurance | 7714 | | | | | | 1,000 |
| Equipment Rentals | 7718 | | | | | | |
| Facility Rentals | 7720 | | | | | | |
| Advertising | 8202 | | | | | | |
| Socio-cultural activities | 8506 | | | | | | |
| Miscellaneous | 8802 | | | | | | |
| To be allocated | 9302 | | | | | | 15,000 |
| Project recovery | 6122 | | | | | | |
| | | 261,000 | 384,300 | 172,300 | 407,500 | 2,800 | 293,200 |
| Sections | | | | | | | |

2011/2012 Operating Budget

| | 6432 | 6434 | 6435 | 6436 | 6438 | 6450 |
|-----------------|-----------------------------------|--|--|--|-------------------|---|
| | Student Employment | Student Financial Aid | Student Placement | Student Services | Women's Centre | Office of New Students |
| Salaries cover: | OTO \$20,000 Student Assistant | Anweiler Bird Collins Gowans Lewis Milne Shauer-21 hrs/wk Tinsley | Gill-17.5 hrs/wk Johnston Romano 21hrs/9m Wakabayashi | Currie Dhillon Kyle Marchioro Thompson 20hr/wk-10m Walmsley West Wilson | | <u>Glanville</u> <u>McKiernan</u> <u>Sutherland</u> |

2011/2012 Operating Budget

| | 6302 | 6304 | 6306 | 6310 | 6312 | 6314 | 6316 | 7002 | |
|---------------------------|-----------|-------------------|---------------------|------------|------------|----------------------|---------|-----------------|---------|
| | Registrar | Academic Advising | Assessment Services | Graduation | Admissions | Information Services | Records | CE Registration | |
| Account | | | | | | | | | |
| Benefits | 6502 | 74,100 | 61,900 | 21,400 | | 92,800 | 83,300 | 96,900 | 34,000 |
| Salary | | | | | | | | | |
| - Administration | 6102 | 270,000 | | | | | | | |
| - Faculty | 6104 | | | | | | | | |
| - Contract faculty | 6106 | | | | | | | | |
| - Purchase services | 6124 | | | | | | | | |
| - Staff | 6140 | 40,500 | 264,400 | 89,600 | | 396,200 | 355,600 | 413,900 | 140,100 |
| - Auxiliary | 6144 | 70,300 | | 3,800 | | | | | 11,300 |
| - Student | 6146 | | | | | | | | |
| - Honoraria - Non-Salary | 6148 | | | | 5,000 | | | | |
| Non-salary purchase serv. | 6154 | | | | | | | | 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 | | | | 20,000 | | | | |
| Revenue general | 8606 | | | | (10,000) | | | | |
| To be allocated | 9302 | | | | | | | | |
| | | 495,100 | 327,400 | 135,300 | 71,800 | 489,000 | 438,900 | 510,800 | 186,400 |

2011/2012 Operating Budget

| | 6302 | 6304 | 6306 | 6310 | 6312 | 6314 | 6316 | 7002 |
|-----------------|--|--|---------------------|------------|---|--|--|--|
| | Registrar | Academic Advising | Assessment Services | Graduation | Admissions | Information Services | Records | CE Registration |
| Salaries cover: | MacMillan Vuorinen Walton <hr/> Wan | Darayan Davies Dijk Faircrest Speirs Smith, T Whorley | Kainth Ponting | | Bakker Baxter Elston Gillan Kyle Leighs Nhep Robinson Santos Woo | Armstrong, N Butkovic Carter, S Charles Fisher, L Sawyer Simpson Smith, J Turner | Carter, P Cowan Graff Hanley Jinnah Kerr Skelin Staples, C Tracey TBA | Gifford, J Kahlon Klein TBA (Sep start) |

| | | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|------|---|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 6402 | Director - Student & Enrolment Services | 217,400 | | | | (7,300) | | | | 210,100 |
| 6403 | Student & Enrolment Services - Supplies | 12,000 | | | | | | | | 12,000 |
| 6408 | Centre for Students with Disabilities | 519,900 | | | | 43,200 | | 56,000 | | 619,100 |
| 6412 | Counselling | 582,200 | | | | 3,000 | | | | 585,200 |
| 6420 | Aboriginal Services | 82,900 | | | | | | | | 82,900 |
| 6422 | Interpreting Services | 294,400 | | | | 400 | | | | 294,800 |
| 6432 | Student Employment | 235,000 | | | | 6,000 | | | 20,000 | 261,000 |
| 6434 | Student Financial Aid | 383,000 | | | | 1,300 | | | | 384,300 |
| 6435 | Student Placement | 184,600 | | (10,000) | | (2,300) | | | | 172,300 |
| 6436 | Student Services | 404,400 | | | | 3,100 | | | | 407,500 |
| 6438 | Women's Center | 2,800 | | | | | | | | 2,800 |
| 6450 | Office of New Students | 316,100 | | | | (22,900) | | | | 293,200 |
| 6302 | Registrar | 489,300 | | | | 5,800 | | | | 495,100 |
| 6304 | Academic Advising | 327,400 | | | | | | | | 327,400 |
| 6306 | Assessment Services | 135,400 | | | | (100) | | | | 135,300 |
| 6310 | Graduation | 71,800 | | | | | | | | 71,800 |
| 6312 | Admissions | 488,700 | | | | 300 | | | | 489,000 |
| 6314 | Information Services | 442,200 | | | | (3,300) | | | | 438,900 |
| 6316 | Records | 507,200 | | | | 3,600 | | | | 510,800 |
| 7002 | CE Registration | 154,800 | | | | 5,600 | | 26,000 | | 186,400 |
| | | 5,851,500 | - | (10,000) | - | 36,400 | - | 82,000 | 20,000 | 5,979,900 |

2011/2012 Operating Budget

Administration

| | 4002 | 4006 | 4004 | 4302 | 4304 | 4306 | 4010 | 4012 | |
|--------------------------------|---|---|------------------------------|-----------------------|-------------------------|--------|-----------------------------|------------------------|---------|
| | Vice - President Finance & Administration | Finance & Administration Divisional | Professional & Legal Fees | Financial Services | Payroll Bank Charges | U-Pass | Safety & Risk Management | College Memberships | |
| Account | | | | | | | | | |
| Benefits | 6502 | 46,500 | 300 | 337,700 | | 15,500 | 22,800 | | |
| Salary | | | | | | | | | |
| - Administration | 6102 | 217,300 | | 838,800 | | 73,100 | 107,300 | | |
| - Faculty | 6104 | | | | | | | | |
| - Contract faculty | 6106 | | | | | | | | |
| - Purchase services | 6124 | | | | | | | | |
| - Staff | 6140 | | | 661,500 | | | | | |
| - Auxiliary | 6144 | 3,200 | 2,800 | 45,700 | | | | | |
| Supplies | 7102 | 13,000 | 5,000 | 10,600 | | | 15,000 | | |
| Project Advisors | 6128 | | | | | | | | |
| Non-salary purchase serv. | 6154 | | | | | | 12,000 | | |
| Furniture & Equipment | 7118 | | | | | | | | |
| Photo-copier | 7122 | | | | | | | | |
| Hospitality & Catering | 7402 | | | | | | 3,000 | | |
| Mileage | 7404 | 500 | | 600 | | | | | |
| Travel/meals/etc. | 7408 | 10,000 | | 12,100 | | | | | |
| Membership | 7502 | 6,000 | | 6,000 | | | | 117,000 | |
| Registration | 7504 | | | | | | | | |
| Computer Consortium | 7602 | | | | 6,000 | | | | |
| Maintenance Desktop | 7612 | | | | | | | | |
| Telephone - equipment | 7620 | | | | | | | | |
| Telephone - Cell | 7622 | 1,000 | | 800 | | | | | |
| Telephone - long distance | 7624 | | | | | | | | |
| Facility Rental | 7720 | | | | | | | | |
| Utilities | 7802 | | | | | | | | |
| Professional fees | 8002/8004/8006 | | 125,000 | | | | | | |
| Advertising | 8202 | | | | | | | | |
| Flow thru - other institutions | 8304 | | | | | | | | |
| Training Support | 8510 | | | | | | | | |
| To be allocated | 9302 | | | | | 40,000 | | | |
| Miscellaneous | 8802 | | | | | | | | |
| | | 297,500 | 8,100 | 125,000 | 1,913,800 | 6,000 | 128,600 | 160,100 | 117,000 |

2011/2012 Operating Budget

Administration

| | 4002 | 4006 | 4004 | 4302 | 4304 | 4306 | 4010 | 4012 |
|-----------------|---|---|------------------------------|--|--|---|---|---|
| | Vice - President Finance & Administration | Finance & Administration Divisional | Professional & Legal Fees | Financial Services | Payroll Bank Charges | U-Pass | Safety & Risk Management | College Memberships |
| Salaries cover: | <u>Maynes</u> <u>McGee</u> | Divisional allocation | OTO \$20,000 | Worsley Fraser Jansen Logan McIntyre Nelson Small Struthers <u>Weir</u> Chahal Costrut Difonzo Glasgow Kajiwara Klassen Lawless Liu Luder Peragine/48hrs Poulin Shpolanski Vacariu Walker Wulkan <u>TBA</u> OTO \$20,000 Auxiliary | HSBC for processing payroll EFTs | <u>Kerr</u> OTO \$40,000 U-Pass start up costs | <u>Constable</u> OTO \$15,000 Threat Assessment | Covers: ACCC BCCP PSEA BC Academic Health Council |

Douglas College
2011/2012 Operating Budget

Vice-President - Finance &
Administration

| | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|--|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 4002 Vice President - Finance & Administration | 295,700 | | | | 1,800 | | | | 297,500 |
| 4006 Finance & Administration Divisional | 8,200 | | | | (100) | | | | 8,100 |
| 4004 Professional & Legal Fees | 105,000 | | | | 20,000 | | | | 125,000 |
| 4302 Financial Services | 1,820,300 | | | | 58,500 | | 15,000 | 20,000 | 1,913,800 |
| 4304 Payroll Bank Charges | 6,000 | | | | | | | | 6,000 |
| 4306 U-Pass | - | | | | 128,600 | | | | 128,600 |
| 4010 Safety and Risk Management | 141,600 | | | | 18,500 | | | | 160,100 |
| 4012 College Memberships | 105,500 | | | 11,500 | | | | | 117,000 |
| | 2,482,300 | - | - | 11,500 | 227,300 | - | 15,000 | 20,000 | 2,756,100 |

2011/2012 Operating Budget

| | | 4102 | 4104 | 4106 | 4108 | 4110 | 4111 |
|---------------------------|------|-------------------------|--------------------------|------------------------------|---------------------------|---------------------------|----------------------|
| | | Building Maintenance | Facilities Management | Health & Safety Committee | Health & Safety Office | Purchasing & Logistics | Travel Commission |
| Account | | | | | | | |
| Benefits | 6502 | | 112,700 | | 10,600 | 56,200 | |
| Salary | | | | | | | |
| - Administration | 6102 | | 477,300 | | | | |
| - Faculty | 6104 | | | | | | |
| - Contract faculty | 6106 | | | | | | |
| - Purchase services | 6124 | | | | | | |
| - Staff | 6140 | | 46,800 | | 45,400 | 239,900 | |
| - Auxiliary | 6144 | | 3,500 | | | | |
| - Student | 6146 | | | | | | |
| - Honoraria | 6138 | | | | | | |
| Non-salary purchase serv. | 6154 | | | 2,700 | 6,300 | | |
| Supplies | 7102 | 54,000 | 2,000 | 2,500 | 10,000 | 6,800 | |
| Chargebacks | 7110 | | | | | | |
| Photocopier | 7122 | | | | | | |
| Postage | 7202 | | | | | 214,000 | |
| Delivery | 7208 | | | | | | |
| Mileage | 7404 | | 700 | | | 700 | |
| Travel/meals/etc. | 7408 | | 2,600 | | | 400 | 5,000 |
| Membership | 7502 | 400 | 3,000 | | | | |
| Registration | 7504 | | | | | | |
| Telephone equipment | 7620 | 1,200 | | | | | |
| Equipment maintenance | 7702 | 5,000 | | | | | |
| Building Maintenance | 7704 | 621,000 | | | | | |
| Grounds/garbage | 7710 | 160,800 | | | | | |
| Equipment rentals | 7718 | | | | | 5,400 | |
| To be allocated | 9302 | | | | | | |
| Miscellaneous | 8802 | | | | | | |
| | | 842,400 | 648,600 | 5,200 | 72,300 | 523,400 | 5,000 |

2011/2012 Operating Budget

4102

4104

4106

4108

4110

4111

Building
Maintenance

Facilities
Management

Health & Safety
Committee

Health & Safety
Office

Purchasing
& Logistics

Travel
Commission

Salaries cover:

Grounds, garbage,
landscaping and
maintenance of the
buildings

Leonard
Chambers
Giroto
Santos
TBA

Jackson

Health & Safety
Committee - First-aid
supplies and
training for College
employees

McKinley

Cook
Davies
Lescano
Rosales
Scaglione
TBA

Commission on
College travel

2011/2012 Operating Budget

| | | 4206 | 4208 | 4210 | 4212 | 4214 | 4216 |
|---------------------------|------|------------|---------------|----------------|-------------|----------|----------|
| | | Janitorial | Site Services | Motor Vehicles | Photocopier | Printing | Security |
| Account | | | | | | | |
| Benefits | 6502 | 90,300 | 28,100 | | | 40,100 | |
| Salary | | | | | | | |
| - Administration | 6102 | | | | | | |
| - Faculty | 6104 | | | | | | |
| - Contract faculty | 6106 | | | | | | |
| - Purchase services | 6124 | | | | | | |
| - Staff | 6140 | 354,800 | 114,300 | | | 171,400 | |
| - Auxiliary | 6144 | 69,100 | 12,900 | | | | |
| - Student | 6146 | | | | | | |
| - Honoraria | 6138 | | | | | | |
| Non-salary purchase serv. | 6154 | | | | | | |
| Supplies | 7102 | 12,000 | 2,900 | | 7,000 | 255,000 | 8,000 |
| Chargebacks | 7110 | | | | | (16,000) | |
| Photocopier | 7122 | | | | 207,000 | 235,000 | |
| Supplies - outside serv | 7124 | 98,000 | | | | | |
| Postage | 7202 | | | | | | |
| Delivery | 7208 | | | 85,900 | | | |
| Mileage | 7404 | | 200 | | | 200 | |
| Travel/meals/etc. | 7408 | | | | | 200 | |
| Membership | 7502 | 1,600 | | | | | |
| Registration | 7504 | | | | | | |
| Telephone equipment | 7620 | | | | | | |
| Cell Phones | 7622 | | 800 | | | | |
| Telephone - long distance | 7624 | | | | | | |
| Equipment maintenance | 7702 | | 2,000 | | | 16,000 | |
| Building maintenance | 7704 | | | | | | |
| Grounds/garbage | 7710 | | | | | | |
| Insurance | 7714 | | | 1,700 | | | |
| Auto gas/repair | 7716 | | | 2,600 | | | |
| Equipment rentals | 7718 | 4,400 | | | | | |
| Utilities | 7802 | | | | | | |
| Cleaning contract | 7902 | 746,700 | | | | | |
| Security | 7904 | | | | | | 760,500 |
| Cost recovery - internal | 8604 | | | | | (90,000) | |
| Cost recovery - external | 8606 | | | | (30,000) | | |
| Miscellaneous | 8802 | | | | | | |
| | | 1,376,900 | 161,200 | 90,200 | 184,000 | 611,900 | 768,500 |

2011/2012 Operating Budget

| | 4206 | 4208 | 4210 | 4212 | 4214 | 4216 |
|-----------------|--|------------------------------|---|---------------------------------------|---|----------|
| | Janitorial | Site Services | Motor Vehicles | Photocopier | Printing | Security |
| Salaries cover: | Alexander Ferley Hurst Latorre Lethbridge Perrin Rhodes Sale Siklosi | Kreschuk Neal Ringrose | Outside courier services and costs of College van | | Cooper Ellingson Fournier Fowler | |
| | | | | Revenue is from coin operated copiers | Revenue is from sale of manuals | |

2011/2012 Operating Budget

| | 4202 | 4204 | 4242 | 4244 | 4245 | 4246 | 4248 |
|------------------------------|------------------|--------------------------|-------------------------------|--------------------|-----------|---------------------|---------------------------|
| | Community Centre | David Lam Playing Fields | Central Plant Maintenance DLC | Standard Contracts | SmartTool | Utilities David Lam | Utilities New Westminster |
| Account | | | | | | | |
| Benefits | 6502 | | | | | | |
| Salary | | | | | | | |
| - Administration | 6102 | | | | | | |
| - Faculty | 6104 | | | | | | |
| - Contract faculty | 6106 | | | | | | |
| - Purchase services | 6124 | | | | | | |
| - Staff | 6140 | | | | | | |
| - Auxiliary | 6144 | | | | | | |
| - Student | 6146 | | | | | | |
| - Honoraria | 6138 | | | | | | |
| Non-salary purchase serv. | 6154 | | | | 10,000 | | |
| Supplies | 7102 | | 3,000 | | | | |
| Supplies - outside serv | 7124 | | | | | | |
| Delivery | 7208 | | | | | | |
| Mileage | 7404 | | | | | | |
| Travel/meals/etc. | 7408 | | | | | | |
| Membership | 7502 | | | | | | |
| Registration | 7504 | | | | | | |
| Telephone equipment | 7620 | | | | | | |
| Telephone - long distance | 7624 | | | | | | |
| Equipment maintenance | 7702 | | | 44,700 | | | |
| Building maintenance | 7704 | 178,000 | 21,700 | 542,200 | | | |
| Grounds/garbage | 7710 | | | | | | |
| Insurance | 7714 | | | | | | |
| Auto gas/repair | 7716 | | | | | | |
| Equipment rentals | 7718 | | | | | | |
| Utilities | 7802 | | 300 | | | 461,100 | 679,200 |
| Year end transfer to capital | 9610 | 30,000 | | | | | |
| Miscellaneous | 8802 | | | | | | |
| | 178,000 | 30,000 | 25,000 | 586,900 | 10,000 | 461,100 | 679,200 |

2011/2012 Operating Budget

| 4202 | 4204 | 4242 | 4244 | 4245 | 4246 | 4248 |
|------------------|--------------------------|-------------------------------|--------------------|-----------|---------------------|---------------------------|
| Community Centre | David Lam Playing Fields | Central Plant Maintenance DLC | Standard Contracts | SmartTool | Utilities David Lam | Utilities New Westminster |

Salaries cover:

Software to track greenhouse gas emissions

2011/2012 Operating Budget

| | | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|------|---------------------------------|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 4102 | Building Maintenance | 834,100 | | | 7,500 | 800 | | | | 842,400 |
| 4104 | Facilities Management | 651,400 | | | | (2,800) | | | | 648,600 |
| 4106 | Health & Safety Committee | 5,200 | | | | | | | | 5,200 |
| 4108 | Health & Safety Office | 72,300 | | | | | | | | 72,300 |
| 4110 | Purchasing & Logistics | 517,900 | | | | 5,500 | | | | 523,400 |
| 4111 | Travel Commissions | - | | | 5,000 | | | | | 5,000 |
| 4206 | Janitorial | 1,378,700 | | | | (1,800) | | | | 1,376,900 |
| 4208 | Site Services | 159,700 | | | | 1,500 | | | | 161,200 |
| 4210 | Motor Vehicles | 90,200 | | | | | | | | 90,200 |
| 4212 | Photocopier | 184,000 | | | | | | | | 184,000 |
| 4214 | Printing | 590,700 | | | 20,000 | 1,200 | | | | 611,900 |
| 4216 | Security | 768,500 | | | | | | | | 768,500 |
| 4202 | Community Centre | 160,000 | | | | 18,000 | | | | 178,000 |
| 4204 | David Lam Playing Fields | 30,000 | | | | | | | | 30,000 |
| 4242 | Central Plant Maintenance - DLC | 15,000 | | | 10,000 | | | | | 25,000 |
| 4244 | Standard Contracts | 523,900 | | | 63,000 | | | | | 586,900 |
| 4245 | SmartTool | 12,100 | | | | (2,100) | | | | 10,000 |
| 4246 | Utilities - David Lam Campus | 461,100 | | | | | | | | 461,100 |
| 4248 | Utilities - New Westminster | 679,200 | | | | | | | | 679,200 |
| | | 7,134,000 | - | - | 105,500 | 20,300 | - | - | - | 7,259,800 |

2011/2012 Operating Budget

| | 6502 | 6503 | 6504 |
|---------------------------------------|----------------------------|------------------------------|--|
| | International Education | International Initiatives | Student Scholarships (International) |
| Account | | | |
| Benefits | 6502 | 245,200 | |
| Salary | | | |
| - Administration | 6102 | 568,500 | |
| - Faculty | 6104 | | |
| - Contract faculty | 6106 | 143,000 | |
| - Purchase services | 6124 | | |
| - Staff | 6140 | 426,700 | |
| - Auxiliary | 6144 | 22,000 | |
| - Student | 6146 | | |
| Supplies | 7102 | 10,000 | |
| Furniture & equipment | 7118 | 15,000 | |
| Postage & delivery | 7202 | 5,000 | |
| Hospitality | 7402 | 5,000 | |
| Travel/meals/etc. | 7410 | 122,000 | 20,000 |
| Membership | 7502 | 8,000 | |
| Registration | 7504 | 17,000 | |
| Cell phone charges | 7622 | 8,000 | |
| Long distance | 7624 | 1,000 | |
| Insurance (overseas) | 7714 | | |
| Advertising | 8202 | 50,000 | |
| Agent Commissions | 8203 | 200,000 | |
| Scholarships & Burs-Intn'l First Year | 8207 | | 10,000 |
| Scholarships & Burs-Cdn Abroad | 8208 | | 20,000 |
| Scholarships & Burs-Intn'l in Canada | 8209 | | 10,000 |
| Socio cultural activities | 8506 | 2,000 | |
| Miscellaneous | 8802 | 1,000 | |
| | 1,849,400 | 20,000 | 40,000 |

2011/2012 Operating Budget

| | 6502 | 6503 | 6504 |
|-----------------|---|--|--|
| | International Education | International Initiatives | Student Scholarships (International) |
| Salaries cover: | Ouyang Bernard Chen Mitchell Yip <u>TBA-Admin Asst</u> Gara-LTD Baik Johnson Kim Lascano Ng Scarelli-Wuertz Shin Yasuoka Xu TBA-International Advisor | 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.

| | | 2010/2011 | Budget | Less | Non- | 2011/2012 | 2011/2012 | Budget | Budget | 2011/2012 |
|------|--------------------------------------|-----------|--------|-----------|-----------|-----------|-----------|---------|--------|-----------|
| | | Budget | Shift | 2010/2011 | Salaried | Changes | Budget | Lift | Lift | Budget |
| | | | | OTO | Inflation | | Reduction | Ongoing | OTO | |
| 6502 | International Education | 1,584,000 | | (91,000) | | 356,400 | | | | 1,849,400 |
| 6503 | International Initiatives | 20,000 | | | | | | | | 20,000 |
| 6504 | Student Scholarships (International) | 40,000 | | | | | | | | 40,000 |
| | | 1,644,000 | - | (91,000) | - | 356,400 | - | - | - | 1,909,400 |

2011/2012 Operating Budget

| | 3102 | 3104 | 3106 | 3108 | 3206 |
|---------------------------|--------------------|--------------------------------|----------------------|--------|-------------------|
| | Employee Relations | Employee Relations Advertising | Retirement Functions | PD Day | Employee Training |
| Account | | | | | |
| Benefits | 6502 | 232,100 | | | 1,000 |
| Salary | | | | | |
| - Administration | 6102 | 1,008,100 | | | |
| - Faculty | 6104 | | | | |
| - Contract faculty | 6106 | | | | |
| - Purchase services | 6124 | | | | 14,000 |
| - Staff | 6140 | 75,300 | | | |
| - Auxiliary | 6144 | 4,600 | | | |
| - Student | 6146 | | | | |
| - Honoraria | 6138 | | | | |
| Non-salary purchase serv. | 6154 | 20,000 | | | 45,000 |
| Supplies | 7102 | 9,800 | 2,500 | | 1,000 |
| Equipment replacement | 7116 | | | | |
| Hospitality and catering | 7402 | | | | 500 |
| Mileage | 7404 | 1,400 | | | 600 |
| Travel/meals/etc. | 7408 | 2,700 | | | 600 |
| Membership/registration | 7502 | 10,000 | | | |
| Registration | 7504 | 4,000 | | | |
| Cell Phones | 7622 | 2,600 | | | |
| Advertising | 8202 | | 110,700 | | |
| To be allocated | 9302 | | | | |
| Miscellaneous | 8802 | | | | |
| Project recovery | 6122 | | | | |
| | 1,370,600 | 110,700 | 2,500 | - | 62,700 |

2011/2012 Operating Budget

| 3102 | 3104 | 3106 | 3108 | 3206 |
|--------------------|--------------------------------|----------------------|--------|-------------------|
| Employee Relations | Employee Relations Advertising | Retirement Functions | PD Day | Employee Training |

Salaries cover:

- Sanginesi
 - Acheson
 - Cavanagh
 - Davies
 - Dong
 - Gonzales
 - Lofranco-Aba
 - Mak
 - McKinnon
 - Potter
 - Shillington
 - TBA-Assistant
 - TBA-Director
 - Fuchs
 - TBA
- OTO \$20,000
College wide training

2011/2012 Operating Budget

| | | 2010/2011 | Budget | Less | Non- | 2011/2012 | 2011/2012 | Budget | Budget | 2011/2012 |
|------|--------------------------------|-----------|--------|-----------|-----------|-----------|-----------|---------|--------|-----------|
| | | Budget | Shift | 2010/2011 | Salaried | Changes | Budget | Lift | Lift | Budget |
| | | | | OTO | Inflation | | Reduction | Ongoing | OTO | |
| 3102 | Employee Relations | 1,253,200 | 800 | | | 7,600 | | 109,000 | | 1,370,600 |
| 3104 | Employee Relations Advertising | 110,700 | | | | | | | | 110,700 |
| 3106 | Retirement Functions | 2,500 | | | | | | | | 2,500 |
| 3108 | PD Day | 20,000 | | (20,000) | | | | | | - |
| 3206 | Employee Training | 43,500 | (800) | | | | | | 20,000 | 62,700 |
| | | 1,429,900 | - | (20,000) | - | 7,600 | - | 109,000 | 20,000 | 1,546,500 |

2011/2012 Operating Budget

| | 3002 | 3004 | 4008 | 3006 | 3008 |
|---------------------------|-----------|-------------------------|---------------|----------------------------|---------------------------------------|
| | President | President Discretionary | College Board | Douglas College Foundation | Special Events & Employee Recognition |
| Account | | | | | |
| Benefits | 6502 | 76,400 | | 69,700 | |
| Salary | | | | | |
| - Administration | 6102 | 317,400 | | 206,200 | |
| - Faculty | 6104 | | | | |
| - Contract faculty | 6106 | | | | |
| - Purchase services | 6124 | | | | |
| - Staff | 6140 | 38,600 | | 98,800 | |
| - Auxiliary | 6144 | | | 27,000 | |
| - Honoraria- Non-salary | 6148 | | | 1,000 | |
| - Honoraria- Salary | 6138 | | 20,500 | 4,100 | |
| Non-salary purchase serv. | 6154 | | | 4,000 | |
| Supplies | 7102 | 6,000 | 2,000 | 4,000 | 21,600 |
| Delivery | 7208 | | | | |
| Hospitality & Catering | 7402 | | 7,000 | 2,000 | 28,500 |
| Mileage | 7404 | 500 | 200 | 2,500 | |
| Travel/meals/etc. | 7408 | 10,000 | | 5,500 | |
| Membership | 7502 | | | 1,100 | |
| Registration | 7504 | 5,000 | | 4,400 | |
| Telephone equipment | 7620 | | | | |
| Telephone cell | 7622 | 4,000 | | 1,200 | |
| Insurance | 7714 | | | | |
| Advertising | 8202 | | | 1,000 | |
| To be allocated | 9302 | | 13,800 | 25,000 | 10,000 |
| Miscellaneous | 8802 | | 1,000 | 15,000 | |
| Project recovery | 6122 | | | | |
| | | 457,900 | 13,800 | 55,700 | 457,500 |
| | | | | | 50,100 |

2011/2012 Operating Budget

| | 3002 | 3004 | 4008 | 3006 | 3008 |
|--|-----------|-------------------------|---------------|----------------------------|---------------------------------------|
| | President | President Discretionary | College Board | Douglas College Foundation | Special Events & Employee Recognition |

Salaries cover:

McAlpine
 Dailey
Donnelly
 Caporale

9 members @
 \$2,000 & 1 @ \$2,500

Postma
Mostert
 Green/Lock -
 (Job Share)
 Senjack 7hr/wk
 TBA

Employee
 recognition & other
 special events

OTO \$10,000
 Business process
 review.

| | | 2010/2011 Budget | Budget Shift | Less 2010/2011 OTO | Non- Salaried Inflation | 2011/2012 Changes | 2011/2012 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2011/2012 Budget |
|------|---------------------------------------|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 3002 | President | 477,300 | | (25,000) | | 5,600 | | | | 457,900 |
| 3004 | President - Discretionary | 13,800 | | | | | | | | 13,800 |
| 4008 | College Board | 52,700 | | | | | | 3,000 | | 55,700 |
| 3006 | Douglas College Foundation | 435,600 | | (25,000) | | 13,900 | | 23,000 | 10,000 | 457,500 |
| 3008 | Special Events & Employee Recognition | 50,100 | | | | | | | | 50,100 |
| | | 1,029,500 | - | (50,000) | - | 19,500 | - | 26,000 | 10,000 | 1,035,000 |

| | | 5702-8200 | 5702-8210 |
|------------------------------|----------------|---------------------------------|------------------------------|
| | | The Training Group Coquitlam | The Training Group Surrey |
| Account | | | |
| Benefits | 6502 | 846,400 | 22,400 |
| Salary | | | |
| - Administration | 6102 | 223,300 | 105,300 |
| - Faculty | 6104 | 463,400 | |
| - Contract faculty | 6106 | | |
| - Purchase services | 6124 | 3,060,000 | |
| - Project Advisors | 6128 | | |
| - Staff | 6140 | 785,000 | |
| - Auxiliary | 6144 | 40,000 | |
| Non-salary purchase serv. | 6154 | 35,000 | |
| Student participant payments | 6154 | 339,200 | |
| Supplies | 7102 | 385,000 | 25,000 |
| Furniture & Equipment | 7118 | | |
| Postage | 7202 | 25,000 | 15,000 |
| Hospitality & Catering | 7402 | 20,000 | |
| Mileage | 7404 | 25,000 | |
| Travel & Accomodation | 7408 | 50,000 | |
| TTG - Parking Pass Only | 7412 | | |
| Membership | 7502 | 47,500 | 2,500 |
| Maintenance Desktop | 7612 | | |
| Telephone - equipment | 7620 | 83,000 | 16,800 |
| Telephone - long distance | 7624 | | |
| Building Maintenance | 7704 | | 3,000 |
| Facility Rental | 7720 | 609,400 | 244,800 |
| Utilities | 7802 | 22,000 | |
| Janitorial | 7902 | | 25,000 |
| Security | 7904 | | 3,000 |
| Legal | 8002 | | |
| Advertising | 8202 | 296,500 | 3,500 |
| Flow thru - to partners | 8302 | | |
| Transfer to Projects | 9611 | 111,000 | |
| Professional fees | 8002/8004/8006 | | |
| | | 7,466,700 | 466,300 |
| Sections | | 40.00 | |

5702-8200

5702-8210

The Training
Group

The Training
Group

Salaries cover:

McConkey

Lockyer

TBA

Camire

Hill

Keunzig

Swan

Taylor

Tetarenko

Cranna

TBA-1

Johnston

TBA-2

Lam

TBA-3

Landriault

TBA-4

Rempel

TBA-5

Rhodes

Rodgers

Sandeen

Seymour

Sieber

Thompson

Webber

Wheelhouse

Zhang

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

2011/2012 Operating Budget

| | | 2010/2011 | Budget | Less | Non- | 2011/2012 | 2011/2012 | Budget | Budget | 2011/2012 |
|------|------------------------------|-----------|--------|-----------|-----------|-----------|-----------|---------|--------|-----------|
| | | Budget | Shift | 2010/2011 | Salaried | Changes | Budget | Lift | Lift | Budget |
| | | | | OTO | Inflation | | Reduction | Ongoing | OTO | |
| 8200 | The Training Group-Coquitlam | 7,191,000 | | | | 275,700 | | | | 7,466,700 |
| 8210 | The Training Group-Surrey | 740,000 | | | | (273,700) | | | | 466,300 |
| | | 7,931,000 | - | - | - | 2,000 | - | - | - | 7,933,000 |