

**OPERATING BUDGET - DETAIL**  
**PLANNED EXPENDITURES BY COST CENTRE, FISCAL YEAR 2006/2007**

**EDUCATION DIVISION**

<b>CHILD, FAMILY &amp; COMMUNITY STUDIES</b>	<b>Thousands of Dollars<sup>1</sup></b>
5605 BA Child & Youth Care	106.5
5604 Child & Youth Care Counsellor	4.0
5606 Classroom & Community Support	4.2
5607 Community Rehab Degree	21.4
5608 Community Social Service Worker	4.6
5609 Concurrent Disorders	35.5
5610 Early Childhood Education	8.8
5612 Integrated Curriculum - Core Courses	1,939.8
5614 Sign Language Interpretation Training	49.0
5616 Therapeutic Recreation	522.9
5618 Youth Justice Worker	256.8
5602 Dean, Child, Family & Community Studies	302.2
<b>Subtotal: Child, Family &amp; Community Studies</b>	<b>3,255.7</b>

<b>COMMERCE &amp; BUSINESS ADMINISTRATION</b>	
5118 Business	2,749.6
5110 Computer Information Systems	953.5
5112 Co-op Education - Office	194.0
5114 Co-op Education - Placements	26.3
5120 Hotel & Restaurant Management	459.8
5126 Office Administration	749.0
5102 Dean, Commerce & Business Administration	375.8
<b>Subtotal: Commerce &amp; Business Administration</b>	<b>5,508.0</b>

<b>HEALTH SCIENCES</b>	
5304 Dental Assistant	674.6
5306 Dispensing Optician	384.6
5308 General Nursing	5,316.7
5310 Health Information Services	142.2
5312 Home Support/Resident Care Attendant	392.1
5314 Psychiatric Nursing - Advanced	159.5
5316 Psychiatric Nursing - Basic	2,480.0
5302 Dean, Health Sciences	598.9
<b>Subtotal: Health Sciences</b>	<b>10,148.6</b>

<b>HUMANITIES &amp; SOCIAL SCIENCES</b>	<b>Thousands of Dollars<sup>1</sup></b>
5404 Anthropology	320.4
5405 Associate of Arts	42.6
5406 Criminology	1,194.1
5408 Geography	601.9
5410 History	489.7
5412 Humanities	73.3
5414 Philosophy	649.4
5416 Political Science	383.1
5418 Psychology	1,632.3
5420 Sociology	543.8
5402 Dean, Humanities & Social Sciences	259.0
<b>Subtotal: Humanities &amp; Social Sciences</b>	<b>6,189.6</b>

<b>LANGUAGE, LITERATURE &amp; PERFORMING ARTS</b>	
5204 Communications	613.9
5206 Creative Writing	260.5
5208 English	1,492.5
5210 English - Special Events	2.8
5212 Event Magazine	25.0
5214 Modern Languages	614.7
5216 Music	836.2
5218 Performing Arts	122.3
5220 Print Futures	233.1
5222 Stagecraft	442.8
5224 Theatre	243.6
5226 Women's Studies Gender Relations	31.9
5202 Dean, Language, Literature & Performing Arts	372.0
<b>Subtotal: Language, Literature &amp; Performing Arts</b>	<b>5,291.3</b>

## EDUCATION DIVISION, Continued

SCIENCE & TECHNOLOGY	Thousands of Dollars <sup>1</sup>
5504 Biology	1,203.5
5506 Chemistry	610.7
5512 Geology	288.5
5516 Mathematics	884.4
5518 Physics	318.5
5520 Sport Science	810.7
5502 Dean, Science & Technology	287.6
<b>Subtotal: Science &amp; Technology</b>	<b>4,403.9</b>
<b>CONTINUING EDUCATION</b>	
7202 Business Programming	285.2
7402 Child, Family & Community Studies Programming	250.2
7302 Health Sciences Programming	858.8
7102 Sports Institute Programming	235.2
<b>Subtotal: Continuing Education</b>	<b>1,629.4</b>
<b>VICE PRESIDENT, EDUCATION</b>	
5005 Enrichment Activities	5.0
5004 Strategic Activities Discretionary	31.3
2015 Scholarly Activity	112.2
5002 Vice President, Education	288.0
<b>Subtotal: Vice President, Instruction</b>	<b>436.5</b>
<b>Subtotal: Education Division</b>	<b>36,863.0</b>

## EDUCATIONAL SERVICES DIVISION

<b>CENTRE FOR EDUCATIONAL AND INFORMATION TECHNOLOGY</b>	
6202 CEIT Director	248.2
6102 Learning Support & Client Services	1,102.3
6104 Student Card Production	29.1
6204 Systems Application Services	1,051.8
6206 Technology Services	1,579.2
<b>Subtotal: Centre For Educational Technologies</b>	<b>4,010.6</b>
<b>CENTRE FOR SPORTS, RECREATION &amp; WELLNESS</b>	
6602 Centre for Sport	276.8
6604 Employee Wellness Centre	10.0
<b>Subtotal: Centre for Sports, Recreation &amp; Wellness</b>	<b>286.8</b>
<b>INTERNATIONAL EDUCATION</b>	
6502 International Education	809.5
6504 Project Expenditure	638.0
<b>Subtotal: International Education</b>	<b>1,447.5</b>
<b>LEARNING RESOURCES</b>	
6702 Library	2,678.5
6704 David Lam Library	1.2
6708 LR Scholarly Activity	5.0
6706 Technical Services	24.6
<b>Subtotal: Learning Resources</b>	<b>2,709.3</b>
<b>REGISTRAR</b>	
6304 Academic Advising	302.5
6306 Assessment Services	148.8
7002 CE Registration	149.5
6310 Graduation	51.8
6302 Registrar	1,718.3
<b>Subtotal: Registrar</b>	<b>2,370.9</b>

## EDUCATIONAL SERVICES DIVISION, Continued

STUDENT DEVELOPMENT	Thousands of Dollars <sup>1</sup>
6404 Basic Occupational Education	586.6
6406 Career & Employment Preparation	165.7
6408 Centre for Students With Disabilities	459.9
6410 Consumer & Job Preparation	304.0
6412 Counselling	533.0
6413 Customer & Cashier Training	120.3
6414 Developmental Education	277.3
6416 Developmental Studies	1,290.8
6418 English as a Second Language	1,838.6
6420 First Nations Service	79.0
6422 Interpreting Services	259.1
6424 Learning Centre	326.5
6425 Light Warehouse Training	140.5
6426 New Directions (Head Injuries Program)	2.4
6430 Student Success	170.9
6432 Student Employment	235.0
6434 Student Financial Aid	380.9
6436 Student Services	331.6
6438 Women's Centre	26.2
6402 Dean, Student Development	234.9
<b>Subtotal: Student Development</b>	<b>7,763.2</b>
<b>VICE PRESIDENT, EDUCATIONAL SERVICES</b>	
6308 CE/TTG Advertising	50.0
6804 College Calendar	24.0
6802 Communications & Marketing	1,180.8
6012 Douglas Development	179.3
6004 Educational Services Discretionary	11.3
6006 Educational Technologies Committee	42.6
6902 Institutional Research	191.7
6450 Office of New Students	191.0
6002 Vice President, Educational Services	284.1
<b>Subtotal: Vice President, Educational Services</b>	<b>2,154.8</b>
<b>Subtotal: Educational Services Division</b>	<b>20,743.1</b>

## FINANCE & ADMINISTRATION DIVISION

FACILITIES	Thousands of Dollars <sup>1</sup>
4102 Building Maintenance	672.7
4242 Central Plant Maintenance - David Lam Campus	15.0
4202 Community Centre	134.0
4204 David Lam Playing Fields	30.0
4104 Facilities Management	495.9
4106 Health & Safety Committee	5.2
4108 Health & Safety Office	68.4
4206 Janitorial	1,066.0
4208 Logistical Services	781.6
4210 Motor Vehicles	65.2
4212 Photocopier	161.0
4214 Printing	551.7
4110 Purchasing	147.8
4216 Security	486.0
4244 Standard Building Contracts	297.5
4246 Utilities, David Lam Campus	297.1
4248 Utilities, New Westminster Campus	631.2
<b>Subtotal: Physical Plant</b>	<b>5,906.3</b>
<b>VICE PRESIDENT, FINANCE &amp; ADMINISTRATION</b>	
4012 College Memberships	81.1
4006 Finance & Administration Divisional	7.8
4302 Financial Services	1,546.7
4304 Payroll Bank Charges	2.1
4004 Professional & Legal Fees	102.2
4002 Vice President, Finance & Administration	336.2
<b>Subtotal: Finance &amp; Administration</b>	<b>2,076.1</b>
<b>Subtotal: Finance &amp; Administration Division</b>	<b>7,982.4</b>

**COLLEGE WIDE**

	Thousands of Dollars <sup>1</sup>
<b>EMPLOYEE RELATIONS</b>	
3102 Employee Relations	1,003.6
3104 Employee Relations Advertising	75.7
3206 Employee Training	18.5
3106 Retirement Functions	2.5
<b>Subtotal: Employee Relations</b>	<b>1,100.3</b>
<b>PRESIDENT</b>	
4008 College Board	44.7
3010 Development Fund	50.0
3006 Douglas College Foundation	267.9
3002 President	443.5
3004 President - Discretionary	13.8
3008 Special Events & Employee Recognition	17.1
<b>Subtotal: President</b>	<b>837.0</b>
<b>MAJOR CAPITAL RESERVE</b>	<b>1,000.0</b>
<b>QUICK RESPONSE TRAINING</b>	<b>0.0</b>
<b>TRANSFER TO CAPITAL</b>	<b>800.0</b>
<b>TRANSFER TO FOUNDATION</b>	<b>500.0</b>

**COLLEGE WIDE, Continued**

	Thousands of Dollars <sup>1</sup>
<b>PROFESSIONAL DEVELOPMENT &amp; EDUCATIONAL LEAVE</b>	
2202 Arts Advisory	4.2
2004 BCGEU Job Sharing	5.4
2008 BCGEU Time Release	12.4
2204 College-Wide Development	3.0
2016 Common Faculty PD	170.0
2206 Education Council	63.9
2010 Education Training Fund	14.9
2020 Educational Leave - Staff	9.6
2208 Employee Interpreter Services	7.5
2012 Faculty Association Time Release	21.0
2124 Professional Development - Administration	29.0
Professional Development - Faculty	217.1
2018 Staff Development	2.3
<b>Subtotal: Professional Development &amp; Educational Leave</b>	<b>560.3</b>
<b>THE TRAINING GROUP</b>	
5702 The Training Group	5,098.9
<b>Subtotal: Training Group</b>	<b>5,098.9</b>
<b>Subtotal: College Wide</b>	<b>9,896.5</b>
<b>COLLEGE TOTAL</b>	<b>75,485.0</b>

<sup>1</sup> 75,485.0 in thousands of dollars is read as \$75,485,000

Source: Douglas College Budget Allocation (Summaries and Detailed sections)