

**OPERATING BUDGET - SUMMARY
 PLANNED EXPENDITURES, FISCAL YEAR 2006/2007**

EDUCATION DIVISION

Child, Family & Community Studies	3,255,700
Commerce & Business Administration	5,508,000
Continuing Education	1,629,400
Health Sciences	10,148,600
Humanities & Social Sciences	6,189,600
Language, Literature & Performing Arts	5,291,300
Science & Technology	4,403,900
Vice President, Instruction	436,500
Subtotal: Education Division	36,863,000

EDUCATIONAL SERVICES DIVISION

Centre for Educational and Information Technologies	4,010,600
Centre for Sports, Recreation & Wellness	286,800
International Education	1,447,500
Learning Resources	2,709,300
Registrar	2,370,900
Student Development	7,763,200
Vice President, Educational Services	2,154,800
Subtotal: Educational Services Division	20,743,100

FINANCE & ADMINISTRATION DIVISION

Facilities	5,906,300
Vice President, Finance & Administration	2,076,100
Subtotal: Finance & Administration Division	7,982,400

COLLEGE -WIDE

Employee Relations	1,100,300
President	837,000
Professional Development & Educational Leave	560,300
Major Capital Reserve	1,000,000
Transfer to Capital	800,000
Transfer to Foundation	500,000
Subtotal: College-Wide	4,797,600

TRAINING GROUP

The Training Group	5,098,900
Subtotal: Training Group	5,098,900

COLLEGE TOTAL	75,485,000
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Source: Douglas College Budget Allocation Summary