

OPERATING BUDGET - DETAIL
PLANNED EXPENDITURES BY COST CENTRE, FISCAL YEAR 2004/2005
(THOUSANDS OF DOLLARS)*

EDUCATION DIVISION

CHILD, FAMILY & COMMUNITY STUDIES

5604 Child & Youth Care Counsellor	4.0
5606 Classroom & Community Support	4.2
5608 Community Social Service Worker	4.6
5610 Early Childhood Education	8.8
5612 Integrated Curriculum - Core Courses	1,778.8
5614 Sign Language Interpretation Training	48.7
5616 Therapeutic Recreation	400.9
5618 Youth Justice Worker	250.5
5602 Dean, Child, Family & Community Studies	248.9
Subtotal: Child, Family & Community Studies	2,749.4

COMMERCE & BUSINESS ADMINISTRATION

5118 Business	2,807.2
5110 Computer Information Systems	1,063.1
5112 Co-op Education - Office	221.3
5114 Co-op Education - Placements	66.8
5120 Hotel & Restaurant Management	439.3
5126 Office Administration	703.2
5102 Dean, Commerce & Business Administration	291.6
Subtotal: Commerce & Business Administration	5,592.5

HEALTH SCIENCES

5304 Dental Assistant	334.6
5306 Dispensing Optician	431.0
5308 General Nursing	3,699.3
5310 Health Information Services	153.9
5312 Home Support/Resident Care Attendant	364.9
5314 Psychiatric Nursing - Advanced	182.6
5316 Psychiatric Nursing - Basic	2,307.4
5302 Dean, Health Sciences	414.0
Subtotal: Health Sciences	7,887.7

HUMANITIES & SOCIAL SCIENCES

5404 Anthropology	305.7
5406 Criminology	1,028.1
5408 Geography	589.7
5410 History	497.4
5412 Humanities	70.3
5414 Philosophy	599.2
5416 Political Science	386.0
5418 Psychology	1,379.8
5420 Sociology	478.5
5402 Dean, Humanities & Social Sciences	263.6
Subtotal: Humanities & Social Sciences	5,598.3

LANGUAGE, LITERATURE & PERFORMING ARTS

5204 Communications	626.9
5206 Creative Writing	228.5
5208 English	1,567.3
5210 English - Special Events	2.8
5212 Event Magazine	25.0
5214 Modern Languages	577.1
5216 Music	799.5
5218 Performing Arts	81.1
5220 Print Futures	222.8
5222 Stagecraft	423.3
5224 Theatre	232.7
5226 Women's Studies Gender Relations	30.5
5202 Dean, Language, Literature & Performing Arts	353.9
Subtotal: Language, Literature & Performing Arts	5,171.4

EDUCATION DIVISION, Continued

SCIENCE & TECHNOLOGY

5504 Biology	1,066.4
5506 Chemistry	580.0
5508 Computing Science	125.5
5512 Geology	260.1
5516 Mathematics	856.4
5518 Physics	313.8
5520 Sport Science	641.0
5502 Dean, Science & Technology	243.1
Subtotal: Science & Technology	4,086.3

CONTINUING EDUCATION

7202 Business Programming	349.9
7402 Child, Family & Community Studies Programming	314.3
7303 Community Mental Health	120.0
7302 Health Sciences Programming	666.9
7002 Registration	157.8
7102 Sports Institute Programming	276.6
Subtotal: Continuing Education	1,885.5

VICE PRESIDENT, EDUCATION

5004 Instruction Discretionary	31.3
5002 Vice President, Instruction	279.8
Subtotal: Vice President, Instruction	311.1

Subtotal: Education Division 33,282.2

EDUCATIONAL SERVICES DIVISION

CENTRE FOR EDUCATIONAL AND INFORMATION TECHNOLOGY

6202 Computer Centre	240.9
6102 Learning Support & Client Services	1,012.3
6104 Student Card Production	28.2
6204 Systems Application Services	1,003.2
6206 Systems Support Services	1,533.1
Subtotal: Centre For Educational Technologies	3,817.7

CENTRE FOR SPORTS, RECREATION & WELLNESS

6602 Centre for Sport	236.3
Subtotal: Centre for Sports, Recreation & Wellness	236.3

INTERNATIONAL EDUCATION

6502 International Education	732.9
6504 Project Expenditure	572.8
Subtotal: International Education	1,305.7

LEARNING RESOURCES

6702 Library	2,512.3
6704 David Lam Library	1.2
6706 Technical Services	24.6
Subtotal: Learning Resources	2,538.1

REGISTRAR

6304 Academic Advising	284.2
6306 Assessment Centre	181.9
6308 College Calendar	24.0
6310 Graduation	-5.9
6302 Registrar	1,545.5
Subtotal: Registrar	2,029.7

EDUCATIONAL SERVICES DIVISION, Continued

STUDENT DEVELOPMENT

6404 Basic Occupational Education	551.4
6406 Career & Employment Preparation	161.2
6408 Centre for Students With Disabilities	428.5
6410 Consumer & Job Preparation	287.3
6412 Counselling	534.3
6414 Developmental Education	260.0
6416 Developmental Studies	1,257.3
6418 English as a Second Language	1,859.6
6420 First Nations Service	76.0
6422 Interpreting Services	257.1
6424 Learning Centre	253.2
6426 New Directions (Head Injuries Program)	2.3
6430 Reading & Study Skills	163.2
6432 Student Employment	180.0
6434 Student Financial Aid	359.7
6436 Student Services	310.2
6438 Women's Centre	24.9
6402 Dean, Student Development	222.3

Subtotal: Student Development 7,188.5

VICE PRESIDENT, EDUCATIONAL SERVICES

6802 Communications & Marketing	867.7
6012 Professional Development Consultant	179.3
6004 Educational Services Discretionary	11.3
6006 Educational Technologies Committee	54.2
6902 Institutional Research	179.2
6002 Vice President, Educational Services	295.0

Subtotal: Vice President, Educational Services 1,586.7

Subtotal: Educational Services Division 18,702.7

FINANCE & ADMINISTRATION DIVISION

FACILITIES

4102 Building Maintenance	671.1
4242 Central Plant Maintenance - David Lam Campus	15.0
4202 Community Centre	130.0
4204 David Lam Playing Fields	30.0
4104 Facilities Management	462.9
4106 Health & Safety Committee	11.5
4108 Health & Safety Office	59.1
4206 Janitorial	1,012.7
4208 Logistical Services	763.6
4210 Motor Vehicles	65.2
4212 Photocopier	137.0
4214 Printing	437.1
4110 Purchasing	137.6
4216 Security	451.5
4244 Standard Building Contracts	297.5
4246 Utilities, David Lam Campus	276.6
4248 Utilities, New Westminster Campus	501.4

Subtotal: Physical Plant 5,459.8

VICE PRESIDENT, FINANCE & ADMINISTRATION

4012 College Memberships	62.1
4006 Finance & Administration Divisional	7.6
4302 Financial Services	1,438.0
4304 Payroll Bank Charges	49.0
4004 Professional & Legal Fees	97.2
5702 The Training Group	3,565.0
4002 Vice President, Finance & Administration	313.8

Subtotal: Finance & Administration 5,532.7

Subtotal: Finance & Administration Division 10,992.5

COLLEGE WIDE

EMPLOYEE RELATIONS

3102 Employee Relations	918.5
3104 Employee Relations Advertising	75.7
3206 Employee Training	10.5
3106 Retirement Functions	2.5
Subtotal: Employee Relations	1,007.2

PRESIDENT

4008 College Board	54.3
3010 Development Fund	70.0
3006 Douglas College Foundation	242.9
3002 President	414.1
3004 President - Discretionary	13.8
3008 Special Events & Employee Recognition	17.1
Subtotal: President	812.2

MAJOR CAPITAL RESERVE 3,106.3

QUICK RESPONSE TRAINING 300.0

TRANSFER TO CAPITAL 500.0

TRANSFER TO FOUNDATION 500.0

COLLEGE TOTAL **70,306.3**

COLLEGE WIDE, Continued

PROFESSIONAL DEVELOPMENT & EDUCATIONAL LEAVE

2202 Arts Advisory	4.2
2004 BCGEU Job Sharing	5.4
2006 BCGEU PD Fund	113.0
2008 BCGEU Time Release	12.0
2204 College-Wide Development	3.0
2206 Education Council	51.3
2010 Education Training Fund	14.9
2014 Educational Leave - Faculty	587.9
2020 Educational Leave - Staff	9.6
2208 Employee Interpreter Services	15.0
2012 Faculty Association Time Release	20.3
2124 Professional Development - Administration	25.5
Professional Development - Faculty	208.8
2015 Scholarly Activity	30.0
2018 Staff Development	2.3
Subtotal: Professional Development & Educational Leave	1,103.2

Subtotal: College Wide **7,328.9**

*70,306.3 in thousands of dollars is read as \$70,306,300

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