

**OPERATING BUDGET - SUMMARY**

**PLANNED EXPENDITURES, FISCAL YEAR 2004/2005 (THOUSANDS OF DOLLARS)\***

**EDUCATION DIVISION**

|  |                 |
|--|-----------------|
| Child, Family & Community Studies      | 2,749.4         |
| Commerce & Business Administration     | 5,592.5         |
| Continuing Education                   | 1,885.5         |
| Health Sciences                        | 7,887.7         |
| Humanities & Social Sciences           | 5,598.3         |
| Language, Literature & Performing Arts | 5,171.4         |
| Science & Technology                   | 4,086.3         |
| Vice President, Instruction            | 311.1           |
| <b>Subtotal: Education Division</b>    | <b>33,282.2</b> |

**EDUCATIONAL SERVICES DIVISION**

|   |                 |
|---|-----------------|
| Centre for Educational and Information Technologies | 3,817.7         |
| Centre for Sports, Recreation & Wellness            | 236.3           |
| International Education                             | 1,305.7         |
| Learning Resources                                  | 2,538.1         |
| Registrar   | 2,029.7         |
| Student Development                                 | 7,188.5         |
| Vice President, Educational Services                | 1,586.7         |
| <b>Subtotal: Educational Services Division</b>      | <b>18,702.7</b> |

**FINANCE & ADMINISTRATION DIVISION**

|  |                 |
|--|-----------------|
| Facilities   | 5,459.8         |
| Vice President, Finance & Administration               | 5,532.7         |
| <b>Subtotal: Finance &amp; Administration Division</b> | <b>10,992.5</b> |

**COLLEGE -WIDE**

|  |                |
|--|----------------|
| Employee Relations                           | 1,007.2        |
| President                                    | 812.2          |
| Professional Development & Educational Leave | 1,103.2        |
| Major Capital Reserve                        | 3,106.3        |
| Quick Response Training                      | 300.0          |
| Transfer to Capital                          | 500.0          |
| Transfer to Foundation                       | 500.0          |
| <b>Subtotal: College-Wide</b>                | <b>7,328.9</b> |

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**COLLEGE TOTAL** **70,306.3**

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

Source: Douglas College Budget Allocation Summary