

June 10, 2010

Douglas College  
2010/2011 Operating Budget  
Summary

Cover Page

| Page Number | 2009/2010 Budget                          | Budget Shift | Less 2009/2010 OTO | Non-Salaried Inflation | 2010/2011 Changes | 2010/2011 Budget Reduction | Budget Lift Ongoing | Budget Lift OTO | 2010/2011 Budget |
|-------------|---|--------------|--------------------|------------------------|-------------------|----------------------------|---------------------|-----------------|------------------|
| 1           | P.D. & Educational Leave                  | 615,000      | -                  | -                      | -                 | 13,800                     | -                   | -               | 628,800          |
| 7           | Vice-President - Education                | 1,193,100    | -                  | (205,000)              | -                 | (59,200)                   | -                   | 304,500         | 1,411,400        |
| 12          | Child, Family & Community Studies         | 4,308,400    | -                  | -                      | -                 | 59,900                     | -                   | 195,000         | 4,563,300        |
| 17          | Commerce & Business Administration        | 6,195,600    | (20,700)           | -                      | -                 | 101,400                    | -                   | 32,500          | 6,308,800        |
| 22          | Developmental Education                   | 125,000      | 5,568,100          | -                      | -                 | 97,800                     | -                   | 477,000         | 6,267,900        |
| 27          | Health Sciences                           | 11,128,200   | (16,000)           | -                      | -                 | 92,400                     | -                   | -               | 11,204,600       |
| 30          | Humanities & Social Sciences              | 6,715,900    | (12,000)           | -                      | -                 | 118,400                    | -                   | 32,500          | 6,854,800        |
| 35          | Language, Literature & Performing Arts    | 5,817,300    | 12,000             | (28,000)               | -                 | 123,600                    | -                   | 19,500          | 5,960,400        |
| 40          | Science & Technology                      | 5,750,400    | 16,000             | -                      | -                 | 82,100                     | -                   | 93,000          | 5,941,500        |
| 45          | Continuing Education                      | 1,919,000    | -                  | -                      | -                 | 389,000                    | -                   | -               | 2,308,000        |
| 48          | Vice-President - Educational Services     | 2,258,300    | (294,900)          | (40,000)               | 5,000             | 9,400                      | -                   | 20,000          | 1,957,800        |
| 51          | Centre for Campus Life                    | 298,200      | -                  | -                      | -                 | 3,500                      | -                   | 76,000          | 377,700          |
| 54          | CEIT                                      | 4,822,200    | (18,000)           | (65,000)               | 165,000           | 77,200                     | -                   | 96,000          | 5,077,400        |
| 57          | Learning Resources                        | 2,922,700    | 369,700            | (25,000)               | -                 | 45,000                     | -                   | 20,000          | 3,332,400        |
| 60          | Student & Enrolment Services              | 11,320,400   | (5,604,200)        | -                      | -                 | (4,700)                    | -                   | 130,000         | 5,851,500        |
| 67          | Vice-President - Finance & Administration | 2,348,000    | -                  | -                      | 5,000             | 39,300                     | -                   | 90,000          | 2,482,300        |
| 70          | Facilities                                | 6,760,000    | -                  | (20,000)               | 175,000           | 209,000                    | -                   | 10,000          | 7,134,000        |
| 77          | International Education                   | 1,549,500    | -                  | -                      | -                 | 3,500                      | -                   | -               | 1,644,000        |
| 80          | Employee Relations                        | 1,397,600    | -                  | -                      | -                 | (12,700)                   | -                   | 25,000          | 1,429,900        |
| 83          | President's Office                        | 1,108,200    | -                  | (10,000)               | -                 | (165,700)                  | -                   | 47,000          | 1,029,500        |
| 86          | The Training Group                        | 7,267,000    | -                  | -                      | -                 | 664,000                    | -                   | -               | 7,931,000        |
|             | Transfer to Capital                       | 48,000       | -                  | (48,000)               | -                 | -                          | -                   | 150,000         | 300,000          |
|             | Major Capital Reserve                     | 750,000      | -                  | -                      | -                 | -                          | -                   | -               | 750,000          |
|             | Transfer to Foundation                    | 545,000      | -                  | -                      | -                 | -                          | -                   | -               | 545,000          |
|             | Total Known Budgeted Expenditures         | 87,163,000   | -                  | (441,000)              | 350,000           | 1,887,000                  | -                   | 1,778,000       | 91,292,000       |
|             | To Be Allocated                           | 1,964,000    |                    |                        |                   | 504,000                    |                     |                 | 2,468,000        |
|             | Total Budgeted Expenditures               | 89,127,000   | -                  | (441,000)              | 350,000           | 2,391,000                  | -                   | 1,778,000       | 93,760,000       |

|                           | 2002                                   | 2004                    | 2008                  | 2010                          | 2012                                   | 2016                 |
|---------------------------|--|-------------------------|-----------------------|-------------------------------|--|----------------------|
|                           | Administration<br>Educational<br>Leave | BCGEU<br>Job<br>Sharing | BCGEU<br>Time Release | Education<br>Training<br>Fund | Faculty<br>Association<br>Time Release | Common<br>Faculty PD |
| Benefits                  | 6502                                   | 5,400                   | 2,400                 | -                             | 46,900                                 |                      |
| Salary                    |  |                         |                       |                               |  |                      |
| - Administration          | 6102                                   |                         |                       |                               |  |                      |
| - Faculty                 | 6104                                   |                         |                       |                               | 228,900                                | 221,100              |
| - 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                        |  |                      |
| Equipment replacement     | 7118                                   |                         |                       |                               |  |                      |
| Equipment maintenance     | 7702                                   |                         |                       |                               |  |                      |
| To be allocated           | 9302                                   |                         |                       |                               |  |                      |
| Miscellaneous             | 8802                                   |                         |                       |                               |  |                      |
| Project recovery          | 6122                                   |                         |                       |                               | (251,300)                              |                      |
|                           | -                                      | 5,400                   | 12,500                | 15,800                        | 24,500                                 | 221,100              |
| Sections                  |  |                         |                       |                               | <u>23.00</u>                           |                      |

|                 | 2002                                   | 2004                    | 2008  | 2010  | 2012   | 2016   |
|-----------------|--|-------------------------|---|---|--|--|
|                 | Administration<br>Educational<br>Leave | BCGEU<br>Job<br>Sharing | BCGEU<br>Time Release   | Education<br>Training<br>Fund                             | Faculty<br>Association<br>Time Release   | Common<br>Faculty PD   |
| Salaries cover: |  | LOU #8                  | Ferley<br><br>1/4 time release for<br>the Chair of the<br>BCGEU | \$49.50 per regular<br>BCGEU employee<br>per article 21.2 | Davidson-2<br>Hochstein-7<br>Wilkins-6<br>TBA-6<br>Fox-2<br><br>College funds<br>2 sections per<br>article 2.5 | Ashe-4<br>Harper-4<br>Janicki-4<br>O'Connor-4<br>Swan-4<br><br>Per common<br>agreement with<br>FPSE (Federation of<br>Post Secondary<br>Educators of BC)<br>new letter of<br>understanding<br>.6% of<br>faculty salary |

Sections

23 sections

2010/2011 Operating Budget

Leave & Other Accounts

|                           | 2018                             | 2020                          | 2124  | 2202                          | 2204                        | 2206                 | 2208                                |
|---------------------------|----------------------------------|-------------------------------|---|-------------------------------|-----------------------------|----------------------|-------------------------------------|
|                           | Staff<br>Development<br>& PD Day | Staff<br>Educational<br>Leave | Professional<br>Development<br>Administration | Arts<br>Advisory<br>Committee | College-wide<br>Development | Education<br>Council | Employee<br>Interpreter<br>Services |
| Benefits                  | 6502                             | 9,600                         |   |                               |                             | 8,300                |                                     |
| Salary                    |                                  |                               |   |                               |                             |                      |                                     |
| - Administration          | 6102                             |                               |   |                               |                             |                      |                                     |
| - Faculty                 | 6104                             |                               |   |                               |                             | 39,800               |                                     |
| - 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                           | 13,000  | 2,100                         | 1,000                       | 3,700                |                                     |
| Membership                | 7502                             | 1,400                         | 12,500  |                               | 1,000                       | 600                  |                                     |
| Registration              | 7504                             |                               |   |                               |                             |                      |                                     |
| Supplies non capital fund | 7118                             |                               | 10,000  |                               |                             |                      |                                     |
| To be allocated           | 9302                             |                               |   |                               |                             |                      |                                     |
| Miscellaneous             | 8802                             |                               |   |                               |                             |                      |                                     |
| Project recovery          | 6122                             |                               |   |                               |                             |                      |                                     |
|                           | 2,400                            | 9,600                         | 35,500  | 4,200                         | 3,000                       | 58,500               | 7,500                               |
| Sections                  |                                  |                               |   |                               |                             | <u>4.00</u>          |                                     |

2010/2011 Operating Budget

Leave & Other Accounts

|                 | 2018   | 2020                          | 2124   | 2202  | 2204   | 2206                 | 2208   |
|-----------------|--|-------------------------------|--|---|--|----------------------|--|
|                 | Staff<br>Development<br>& PD Day                         | Staff<br>Educational<br>Leave | Professional<br>Development<br>Administration                | Arts<br>Advisory<br>Committee                             | College-wide<br>Development  | Education<br>Council | Employee<br>Interpreter<br>Services                    |
| Salaries cover: | \$7.50 per regular<br>BCGEU employee<br>per article 21.8 | Article 21.9                  | Per working<br>conditions<br>article 11 (2)<br>\$500 per FTE | To fund arts<br>activities and<br>collection<br>additions | per DCFA<br>agreement<br>article 10.9 (c)<br>for the Faculty<br>Professional<br>Development<br>Program | Meshwork-4           | Sign Language<br>Interpreting for<br>College employees |

Sections

4 sections

| Account                   | 2010/2011 Operating Budget   |                                |                                    |                             |                          |  | Leaves & Other Accounts           |                             |                              |                               |                              |        |
|---------------------------|------------------------------|--------------------------------|------------------------------------|-----------------------------|--------------------------|--|-----------------------------------|-----------------------------|------------------------------|-------------------------------|------------------------------|--------|
|                           | 2102                         | 2104                           | 2106                               | 2108                        | 2110                     | 2112                                       | 2114                              | 2116                        | 2118                         | 2120                          | 2122                         |        |
|                           | PD<br>Business &<br>Commerce | PD<br>CE - Sports<br>Institute | PD<br>Child, Family<br>Com Studies | PD<br>The Training<br>Group | PD<br>Health<br>Sciences | PD Humanities<br>Social Science<br>General | PD<br>Lang, Lit &<br>Perform Arts | PD<br>Learning<br>Resources | PD<br>Psychiatric<br>Nursing | PD<br>Science &<br>Technology | PD<br>Student<br>Development |        |
| 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                         | 13,700                         | 300                                | 7,000                       | 1,300                    | 16,800                                     | 13,800                            | 11,600                      | 2,600                        | 5,300                         | 9,100                        | 14,100 |
| Membership                | 7502                         | 13,700                         | 200                                | 6,000                       | 1,200                    | 16,800                                     | 13,700                            | 11,600                      | 2,600                        | 5,200                         | 9,100                        | 14,100 |
| Registration              | 7504                         |                                |                                    |                             |                          |  |                                   |                             |                              |                               |                              |        |
| Supplies non capital fund | 7118                         | 4,000                          |                                    | 5,000                       |                          | 5,000                                      | 5,000                             | 5,000                       | 1,000                        | 4,000                         | 5,000                        | 5,000  |
| Equipment maintenance     | 7702                         |                                |                                    |                             |                          |  |                                   |                             |                              |                               |                              |        |
| To be allocated           | 9302                         |                                |                                    |                             |                          |  |                                   |                             |                              |                               |                              |        |
| Miscellaneous             | 8802                         |                                |                                    |                             |                          |  |                                   |                             |                              |                               |                              |        |
| Project recovery          | 6122                         |                                |                                    |                             |                          |  |                                   |                             |                              |                               |                              |        |
|                           |                              | 31,400                         | 500                                | 18,000                      | 2,500                    | 38,600                                     | 32,500                            | 28,200                      | 6,200                        | 14,500                        | 23,200                       | 33,200 |

## 2010/2011 Operating Budget

## Leave &amp; Other Accounts

|      |   | 2009/2010 | Budget  | Less      | Non-      | 2010/2011 | 2010/2011 | Budget  | Budget | 2010/2011 |
|------|---|-----------|---------|-----------|-----------|-----------|-----------|---------|--------|-----------|
|      |   | Budget    | Shift   | 2009/2010 | Salaried  | Changes   | Budget    | Lift    | Lift   | Budget    |
|      |   |           |         | OTO       | Inflation |           | Reduction | Ongoing | OTO    |           |
| 2004 | BCGEU Job Sharing                         | 5,400     |         |           |           |           |           |         |        | 5,400     |
| 2008 | BCGEU Time Release                        | 13,100    |         |           |           | (600)     |           |         |        | 12,500    |
| 2010 | Education Training Fund                   | 15,600    |         |           |           | 200       |           |         |        | 15,800    |
| 2012 | Faculty Assoc. Release                    | 24,300    |         |           |           | 200       |           |         |        | 24,500    |
| 2016 | Common Faculty PD                         | 213,000   |         |           |           | 8,100     |           |         |        | 221,100   |
| 2017 | Professional Activities Fund              | -         |         |           |           |           |           |         |        | -         |
| 2018 | Staff Development                         | 2,400     |         |           |           |           |           |         |        | 2,400     |
| 2020 | Staff Educational Leave                   | 9,600     |         |           |           |           |           |         |        | 9,600     |
| 2102 | PD Business & Commerce                    | 30,900    |         |           |           | 500       |           |         |        | 31,400    |
| 2104 | PD Centre for Sport & Wellness            | 500       |         |           |           |           |           |         |        | 500       |
| 2106 | PD Child, Family & Community Studies      | 18,100    |         |           |           | (100)     |           |         |        | 18,000    |
| 2108 | PD The Training Group                     | 3,000     |         |           |           | (500)     |           |         |        | 2,500     |
| 2110 | PD Health Sciences                        | 38,600    |         |           |           |           |           |         |        | 38,600    |
| 2112 | PD Hum. & Soc.Sci.- General               | 33,200    |         |           |           | (700)     |           |         |        | 32,500    |
| 2114 | PD Language, Literature & Performing Arts | 25,200    |         |           |           | 3,000     |           |         |        | 28,200    |
| 2116 | PD Learning Resources                     | 4,900     | 1,000   |           |           | 300       |           |         |        | 6,200     |
| 2118 | PD Psychiatric Nursing                    | 13,700    |         |           |           | 800       |           |         |        | 14,500    |
| 2120 | PD Science & Technology                   | 23,500    |         |           |           | (300)     |           |         |        | 23,200    |
| 2122 | PD Student Development                    | 33,800    | (1,000) |           |           | 400       |           |         |        | 33,200    |
| 2124 | PD Administration                         | 33,500    |         |           |           | 2,000     |           |         |        | 35,500    |
| 2202 | Arts Advisory Committee                   | 4,200     |         |           |           |           |           |         |        | 4,200     |
| 2204 | College-wide Development                  | 3,000     |         |           |           |           |           |         |        | 3,000     |
| 2206 | Education Council                         | 58,000    |         |           |           | 500       |           |         |        | 58,500    |
| 2208 | Employee Interpreter Serv.                | 7,500     |         |           |           |           |           |         |        | 7,500     |
| 2209 | Credential Completion                     | -         |         |           |           |           |           |         |        | -         |
|      |   | 615,000   | -       | -         | -         | 13,800    | -         | -       | -      | 628,800   |



2010/2011 Operating Budget

|                 | 5002                                       | 5003   | 5004                                     | 5005   | 5006                           | 5008                | 5009                   |
|-----------------|--|--|--|--|--------------------------------|---------------------|------------------------|
|                 | Vice -<br>President<br>Education           | Centre for Health<br>& Community<br>Partnerships | Strategic<br>Activities<br>Discretionary | Enrichment<br>Activities                                     | Special<br>Projects<br>Officer | Development<br>Fund | Upper Level<br>Courses |
| Salaries cover: | <u>Denton<br/>Gapper</u><br><br><u>TBA</u> | Olsen-18 hr/wk                                   |  | includes support<br>for Concourse<br>(scholarly publication) | Page                           |                     | Oesterle-1             |

Sections

1 section

|                           | 2015                    | 3014          | 5011                             | 6012   |
|---------------------------|-------------------------|---------------|----------------------------------|--|
|                           | Scholarly<br>Activities | Accreditation | One-time Only<br>Demand Sections | Centre for Academic<br>& Faculty Development |
| Benefits                  | 6502                    | 12,200        | 43,000                           | 25,800                                       |
| Salary                    |                         |               |                                  |  |
| - Administration          | 6102                    |               |                                  |  |
| - Faculty                 | 6104                    | 59,700        |                                  | 79,600                                       |
| - Contract faculty        | 6106                    |               | 259,000                          |  |
| - 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                    |               |                                  | 6,700  |
| Supplies                  | 7102                    | 3,600         |                                  | 5,000  |
| Hospitality & Catering    | 7402                    |               |                                  | 3,000  |
| Mileage                   | 7404                    |               |                                  | 700  |
| Travel/meals/etc.         | 7408                    | 67,800        |                                  | 10,700                                       |
| Membership                | 7502                    |               |                                  | 300  |
| Accreditation             | 7503                    | 8,000         |                                  |  |
| Registration              | 7504                    |               |                                  | 1,900  |
| Telephone equipment       | 7622                    |               |                                  |  |
| Long distance             | 7624                    |               |                                  |  |
| Delivery service          | 7208                    |               |                                  |  |
| Miscellaneous             | 8802                    |               |                                  |  |
|                           | 143,300                 | 8,000         | 302,000                          | 181,300                                      |
| Sections                  | <u>6.00</u>             |               |                                  | <u>8.00</u>                                  |

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|                 | 2015                    | 3014   | 5011                             | 6012  |
|-----------------|-------------------------|--|----------------------------------|---|
|                 | Scholarly<br>Activities | Accreditation                                  | One-time Only<br>Demand Sections | Centre for Academic<br>& Faculty Development  |
| Salaries cover: | TBA-6                   | Accreditation<br>Costs for PNUR<br>\$8,000 OTO | TBA                              | <u>Langley-6</u><br><u>Thomas-2</u><br>Sandve |

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Sections

6 sections

8 sections

2010/2011 Operating Budget

|      |   | 2009/2010 | Budget   | Less      | Non-      | 2010/2011 | 2010/2011 | Budget  | Budget  | 2010/2011 |
|------|---|-----------|----------|-----------|-----------|-----------|-----------|---------|---------|-----------|
|      |   | Budget    | Shift    | 2009/2010 | Salaried  | Changes   | Budget    | Lift    | Lift    | Budget    |
|      |   |           |          | OTO       | Inflation |           | Reduction | Ongoing | OTO     |           |
| 5002 | Vice-President, Education                 | 332,400   |          |           |           | (33,500)  |           |         |         | 298,900   |
| 5003 | Centre for Health & Community Partnership | 26,200    | 30,000   |           |           | (800)     |           |         | 30,000  | 85,400    |
| 5004 | Strategic Activities - Discretionary      | 60,400    |          | (5,000)   |           | (24,100)  |           |         |         | 31,300    |
| 5005 | Enrichment Activities                     | 37,000    |          |           |           | 200       |           |         |         | 37,200    |
| 5006 | Special Projects Officer                  | 147,100   |          |           |           | (100)     |           |         |         | 147,000   |
| 5008 | Development Fund                          | 43,000    | (30,000) |           |           |           |           |         | 140,000 | 153,000   |
| 5009 | Upper Level Courses                       | 23,700    |          |           |           | 300       |           |         |         | 24,000    |
| 5011 | One-time Only Demand Sections             | 200,000   |          | (200,000) |           |           |           | 302,000 |         | 302,000   |
| 2015 | Scholarly Activity                        | 142,600   |          |           |           | 700       |           |         |         | 143,300   |
| 3014 | Accreditation                             | -         |          |           |           |           |           |         | 8,000   | 8,000     |
| 6012 | Centre for Academic & Faculty Development | 180,700   |          |           |           | (1,900)   |           | 2,500   |         | 181,300   |
|      |   | 1,193,100 | -        | (205,000) | -         | (59,200)  | -         | 304,500 | 178,000 | 1,411,400 |

2010/2011 Operating Budget

|                           | 5602  | 5603        | 5605                        | 5606                                | 5607                         | 5608                                  |       |
|---------------------------|---|-------------|-----------------------------|-------------------------------------|------------------------------|---------------------------------------|-------|
|                           | Dean<br>Child, Family &<br>Community Services | BI Citation | BA<br>Child &<br>Youth Care | Classroom &<br>Community<br>Support | Community<br>Rehab<br>Degree | Community<br>Social Service<br>Worker |       |
| Account                   |   |             |                             |                                     |                              |                                       |       |
| Benefits                  | 6502  | 144,700     | 20,400                      | 71,400                              | -                            | 10,300                                | -     |
| Salary                    |   |             |                             |                                     |                              |                                       |       |
| - Administration          | 6102  | 222,600     |                             |                                     |                              |                                       |       |
| - Faculty                 | 6104  | -           | 99,500                      | 348,300                             | -                            | 49,800                                | -     |
| - Contract faculty        | 6106  |             |                             |                                     |                              |                                       |       |
| - Purchase services       | 6124  |             |                             |                                     |                              |                                       |       |
| - Staff                   | 6140  | 419,900     |                             |                                     |                              |                                       |       |
| - Auxiliary               | 6144  | 8,000       |                             |                                     |                              |                                       |       |
| - Student                 | 6146  |             |                             |                                     |                              |                                       |       |
| - Honoraria               | 6138  |             | 500                         | 1,000                               | 500                          |                                       | 500   |
| Supplies                  | 7102  | 12,900      | 500                         | 15,500                              | 700                          |                                       | 500   |
| 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  |             |                             |                                     |                              |                                       |       |
|                           |   | 824,700     | 127,400                     | 448,200                             | 4,200                        | 60,100                                | 4,600 |
| Sections                  |   | -           | 10.00                       | 35.00                               | -                            | 5.00                                  | -     |

2010/2011 Operating Budget

|                 | 5602   | 5603  | 5605   | 5606                                | 5607   | 5608                                  |
|-----------------|--|---|--|-------------------------------------|--|---------------------------------------|
|                 | Dean<br>Child, Family &<br>Community Services  | BI Citation   | BA<br>Child &<br>Youth Care  | Classroom &<br>Community<br>Support | Community<br>Rehab Degree                    | Community<br>Social Service<br>Worker |
| Salaries cover: | Carrie<br>Tennant<br>Campbell-18hr/wk<br>David<br>Frasch-18hr/wk<br>Hill<br>McWilliam-10m<br>Mountain<br>Panju<br>Rai<br>Shim<br>Vincent<br>TBA 17.5 hrs/wk<br>TBA 17.5 hrs/wk | Hamm-1<br>Love-1<br>Norman-1.5<br>Polushin-.5<br>Watkins-1.75<br>Wilson-.25<br>Woods-1.5<br>2.5 contracts | Anderson-2<br>Barbeau-7<br>Bates-6<br>Chapman-2.5<br>Hardy-7<br>Hawkes-1<br>Murphy-1.5<br>Parry-1<br>Phillips-5<br>2 contracts |                                     | Hamm-2<br>Parry-1<br>Watkins-1<br>1 contract |                                       |
| Sections        |  | 8 Instruction<br>2 Coordination<br>10 sections  | 29 Instruction<br>6 Coordination<br>35.0 sections  |                                     | 5 Instruction<br>5 sections                  |                                       |



2010/2011 Operating Budget

|                 | 5609  | 5610                      | 5611   | 5612  | 5614   | 5616   | 5618  |
|-----------------|---|---------------------------|--|---|--|--|---|
|                 | Co-Occurring Disorders                        | Early Childhood Education | CYC Aboriginal   | Integrated Curriculum Core Courses  | Sign Language Interpreter Training   | Therapeutic Recreation   | Youth Justice Worker  |
| Salaries cover: | Fox-3<br><u>Shebib-2.5</u><br>3.5 contracts   |                           | <u>Fire-4</u><br>5 contracts                                       | Anderson-10<br>Barbeau-1<br>Bates-2<br>Becker<br>Chapman-1.5<br>Estergaard-3.5<br>Fire-2<br>Fleming-1<br>Fox-2<br>Hamm-1.24<br>Hardy-1<br>Hawkes-7<br>Horrocks-4.25<br>Howard-5.1<br>Kocher<br>Love-7<br>Murphy-4<br>Mykle-Hotzon-4.77<br>Newman-5.82<br>Palmer-8.5<br>Parry-4.5<br>Phillips-3<br>Polushin-3<br>Price-7.96<br>Sanchez-7<br>Shebib-5.5<br>Stewart<br>Watkins-5<br>Wilson-6.75<br>Woods |  | Lee-4<br>Paterson-6.88<br>Rachfall-8.05<br>Roper-7.55<br><u>Spencer-5.61</u><br><u>10.89 contracts</u> | Chang-5<br>Estergaard-4.5<br>Fleming-7<br>Fox-1<br><u>Murphy-2.5</u><br><u>1.5 contracts</u>  |
|                 | 7 Instruction<br>2 Coordination<br>9 sections |                           | 0.5 project<br>7.5 Instruction<br>1.0 Coordination<br>9.0 sections |   | includes 4 sections OTO in 2010/11 for ECE Part-time<br><br><u>Integrated Curriculum Section summary</u><br>0.27 Instr Adm Coord<br>153.05 Instruction<br>17.48 Coordination |  |   |
| Sections        |   |                           |  |   |  | 33.98 Instruction<br>9.00 Coordination<br>42.98 sections   | 18.0 Instruction<br>3.5 Coordination<br>21.5 sections   |
|                 |   |                           |  |   |  |  | <u>Faculty Summary</u><br>0.50 project<br>0.27 Instr. Adm Coord<br>261.53 Instruction<br>40.98 Coordination<br>Total = <u>303.28 sections</u> |

## 2010/2011 Operating Budget

|      |   | 2009/2010<br>Budget | Budget<br>Shift | Less<br>2009/2010<br>OTO | Non-<br>Salaried<br>Inflation | 2010/2011<br>Changes | 2010/2011<br>Budget<br>Reduction | Budget<br>Lift<br>Ongoing | Budget<br>Lift<br>OTO | 2010/2011<br>Budget |
|------|---|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 5602 | Dean - Child Family & Community Studies | 773,400             |                 |                          |                               | 1,300                |                                  | 50,000                    |                       | 824,700             |
| 5603 | BI Citation                             | 126,200             |                 |                          |                               | 1,200                |                                  |                           |                       | 127,400             |
| 5605 | BA Child & Youth Care                   | 330,100             |                 |                          |                               | (900)                |                                  | 119,000                   |                       | 448,200             |
| 5606 | Classroom & Community Support           | 4,200               |                 |                          |                               |                      |                                  |                           |                       | 4,200               |
| 5607 | Community Rehabilitation Degree         | 59,500              |                 |                          |                               | 600                  |                                  |                           |                       | 60,100              |
| 5608 | Community Social Service Worker         | 4,600               |                 |                          |                               |                      |                                  |                           |                       | 4,600               |
| 5609 | Co-Occurring Disorders                  | 114,500             |                 |                          |                               | 1,000                |                                  |                           |                       | 115,500             |
| 5610 | Early Childhood Education               | 8,800               |                 |                          |                               |                      |                                  |                           |                       | 8,800               |
| 5611 | CYC - Aboriginal                        | 109,900             |                 |                          |                               | 6,800                |                                  |                           |                       | 116,700             |
| 5612 | Integrated Curriculum Core Courses      | 1,983,600           |                 |                          |                               | 42,200               |                                  | 26,000                    |                       | 2,051,800           |
| 5614 | Sign Language Interpreter Training      | 4,300               |                 |                          |                               | (100)                |                                  |                           |                       | 4,200               |
| 5616 | Therapeutic Recreation                  | 526,100             |                 |                          |                               | 5,200                |                                  |                           |                       | 531,300             |
| 5618 | Youth Justice Worker                    | 263,200             |                 |                          |                               | 2,600                |                                  |                           |                       | 265,800             |
|      |   | 4,308,400           | -               | -                        | -                             | 59,900               | -                                | 195,000                   | -                     | 4,563,300           |

2010/2011 Operating Budget

|                              | 5102                           | 5104                                   | 5105       | 5106                  | 5110  |         |
|------------------------------|--------------------------------|--|------------|-----------------------|---|---------|
|                              | Dean<br>Commerce &<br>Business | Com & Bus<br>International<br>Projects | Accounting | BBA Business<br>Admin | Computing Science<br>& Information<br>Systems |         |
| Account                      |                                |  |            |                       |   |         |
| Benefits                     | 6502                           | 99,100                                 | 59,500     | 143,800               | -   | 146,200 |
| Salary                       |                                |  |            |                       |   |         |
| - Administration             | 6102                           | 219,800                                |            |                       |   |         |
| - Faculty                    | 6104                           | 69,700                                 | 290,500    | 706,600               | -   | 696,600 |
| - Contract faculty           | 6106                           |  |            |                       |   |         |
| - Purchase services          | 6124                           |  |            |                       |   |         |
| - Staff                      | 6140                           | 167,600                                |            |                       |   | 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                | 8802                           | 9,000                                  |            |                       |   |         |
| To be allocated              | 9302                           | 9,700                                  |            |                       |   |         |
| Project recovery             | 6122                           |  | (350,000)  |                       |   | -       |
|                              |                                | 614,700                                | -          | 854,700               | 4,300   | 879,600 |
|                              |                                |  |            |                       |   | -       |
|                              |                                |  |            |                       |   | -       |
| Sections                     |                                | 7.00                                   | 28.00      | 71.00                 |   | 70.00   |

|                 | 5102  | 5104  | 5105  | 5106                  | 5110   |
|-----------------|---|---|---|-----------------------|--|
|                 | Dean<br>Commerce &<br>Business  | Com & Bus<br>International<br>Projects  | Accounting  | BBA<br>Business Admin | Computing Science<br>& Information<br>Systems  |
| Salaries cover: | Buller<br>Crothers<br><u>7 contracts</u><br>Adams<br>Gapper<br>Lee<br>Parfeniuk | HIST-F-TBA-4<br>HIST-F-TBA-4<br>HIST-F-TBA-4<br>HIST-W-TBA-4<br>SIFT-F-Fick-4<br>SIFT-F-Lin-4<br>SIFT-W-TBA-4 | Comrie-3<br>Eisenberg<br>Fick-4<br>Fisher-6<br>Hicks-4<br>Johl-4<br>Lin-4<br>Lowe<br>Robertson<br>Stanger<br>Tang<br><u>Zaleschuk-4</u><br>2 contracts<br><br>2 sections OTO<br>in 2010/11 for<br>advanced courses<br>in Accounting |                       | Allen<br>Choong-6<br>Eng<br>Li<br>Meyer<br>Stephens<br>Tsui<br>Vanderbosch<br>Yu<br><u>0 contracts</u><br><u>TBA/18hr.wk./8M</u> |
| Sections        | 6 Instruction<br>1 Instr Adm<br><u>7 sections</u>                               | 16 HIST<br>12 SIFT<br><u>28 sections</u>  | 62 Instruction<br>9 Coordination<br><u>71 sections</u>  |                       | 66 Instruction<br>4 Coordination<br><u>70 sections</u>   |

|                              | 5118     | 5119      | 5120                                | 5123      | 5126                     |         |   |   |
|------------------------------|----------|-----------|-------------------------------------|-----------|--------------------------|---------|---|---|
|                              | Business | Economics | Hotel &<br>Restaurant<br>Management | Marketing | Office<br>Administration |         |   |   |
| Account                      |          |           |                                     |           |                          |         |   |   |
| Benefits                     | 6502     | 222,600   | 116,100                             | 83,500    | 95,700                   | 144,600 |   |   |
| Salary                       |          |           |                                     |           |                          |         |   |   |
| - Administration             | 6102     |           |                                     |           |                          |         |   |   |
| - Faculty                    | 6104     | 1,084,800 | 567,300                             | 408,000   | 467,700                  | 706,600 |   |   |
| - 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                | 8802     |           |                                     |           |                          |         |   |   |
| To be allocated              | 9302     |           |                                     |           |                          |         |   |   |
| Project recovery             | 6122     |           |                                     |           |                          |         |   |   |
|                              |          | 1,318,500 | 687,700                             | 510,600   | 568,600                  | 870,100 | - | - |
| Sections                     |          | 109.00    | 57.00                               | 41.00     | 47.00                    | 71.00   |   |   |

|                 | 5118                          | 5119               | 5120                                | 5123                 | 5126                       |
|-----------------|-------------------------------|--------------------|-------------------------------------|----------------------|----------------------------|
|                 | Business                      | Economics          | Hotel &<br>Restaurant<br>Management | Marketing            | Office<br>Administration   |
| Salaries cover: | <u>Business &amp; Finance</u> | Badh               | Blachut-5                           | Cawkell-4            | Bergman                    |
|                 | Archibald                     | Coulson-7          | Carter-2                            | Fraser-4             | Cordon                     |
|                 | Bania                         | Kantrowiz-6        | Choong-2                            | Moulton              | Gillis                     |
|                 | Byrne                         | Marshall           | Comrie-4                            | Patterson            | Graves                     |
|                 | Carter-6                      | Matadeen           | Elliott                             | Tibbo                | McCrossan                  |
|                 | Devilla                       | Odoom-10           | Kantrowiz-2                         | <u>Vipat</u>         | Ratcliffe                  |
|                 | Donaldson                     | Richter            | Kosztyo                             | <u>7 contracts</u>   | Schreier                   |
|                 | Dy                            | <u>2 contracts</u> | Rowe                                |                      | Wells-7                    |
|                 | Ilsever                       |                    | <u>Sugg-2</u>                       |                      | <u>Yip</u>                 |
|                 | Laberge                       |                    | 0 contracts                         | 3 sections OTO       | 0 contracts                |
|                 | Phillips                      |                    |                                     | in 2010/11 for       |                            |
|                 | Stroppa                       |                    |                                     | marketing management |                            |
|                 | Sugg-6                        |                    |                                     | degree               |                            |
|                 | Thwaites                      |                    |                                     |                      |                            |
|                 | <u>Valeri</u>                 |                    |                                     |                      |                            |
|                 | 1 contract                    |                    |                                     |                      |                            |
|                 |                               |                    |                                     |                      | <u>Faculty Summary</u>     |
|                 |                               |                    |                                     |                      | 16 Project HIST            |
|                 |                               |                    |                                     |                      | 12 Project SIFT            |
|                 |                               |                    |                                     |                      | 441 Instruction            |
|                 |                               |                    |                                     |                      | 1 Instr Adm-Dean's Account |
|                 |                               |                    |                                     |                      | 2 Chair                    |
|                 |                               |                    |                                     |                      | 29 Coordination            |
|                 |                               |                    |                                     |                      | <u>501 sections</u>        |
|                 | 2 Chair                       |                    |                                     |                      |                            |
|                 | 102 Instruction               | 55 Instruction     | 38 Instruction                      | 45 Instruction       | 67 Instruction             |
|                 | 5 Coordination                | 2 Coordination     | 3 Coordination                      | 2 Coordination       | 4 Coordination             |
| Sections        | 109 sections                  | 57 sections        | 41 sections                         | 47 sections          | 71 sections                |

## 2010/2011 Operating Budget

|      |  | 2009/2010 | Budget      | Less      | Non-      | 2010/2011 | 2010/2011 | Budget  | Budget | 2010/2011 |
|------|--|-----------|-------------|-----------|-----------|-----------|-----------|---------|--------|-----------|
|      |  | Budget    | Shift       | 2009/2010 | Salaried  | Changes   | Budget    | Lift    | Lift   | Budget    |
|      |  |           |             | OTO       | Inflation |           | Reduction | Ongoing | OTO    |           |
| 5102 | Dean - Commerce & Business                 | 630,500   | (28,200)    |           |           | 12,400    |           |         |        | 614,700   |
| 5104 | Commerce & Business International Projects | -         |             |           |           |           |           |         |        | -         |
| 5105 | Accounting                                 | -         | 832,300     |           |           | 9,400     |           | 13,000  |        | 854,700   |
| 5106 | BBA Business Admin                         | -         | 4,300       |           |           |           |           |         |        | 4,300     |
| 5110 | Computing Science & Information Systems    | 855,200   | 22,600      |           |           | 1,800     |           |         |        | 879,600   |
| 5112 | Co-operative Education - Office            | 32,400    | (32,700)    |           |           | 300       |           |         |        | -         |
| 5114 | Co-operative Education - Placements        | 12,000    | (12,000)    |           |           |           |           |         |        | -         |
| 5118 | Business                                   | 3,349,200 | (2,065,800) |           |           | 35,100    |           |         |        | 1,318,500 |
| 5119 | Economics                                  |           | 676,300     |           |           | 11,400    |           |         |        | 687,700   |
| 5120 | Hotel & Restaurant Management              | 502,800   | 2,900       |           |           | 4,900     |           |         |        | 510,600   |
| 5123 | Marketing                                  |           | 533,200     |           |           | 15,900    |           | 19,500  |        | 568,600   |
| 5126 | Office Administration                      | 813,500   | 46,400      |           |           | 10,200    |           |         |        | 870,100   |
|      |  | 6,195,600 | (20,700)    | -         | -         | 101,400   | -         | 32,500  | -      | 6,308,800 |

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|                           | 6460                               | 6404                               | 6406                                  | 6410                          | 6413                                   | 6416                     |           |
|---------------------------|------------------------------------|------------------------------------|---------------------------------------|-------------------------------|--|--------------------------|-----------|
|                           | Dean<br>Developmental<br>Education | Basic<br>Occupational<br>Education | Career &<br>Employment<br>Preparation | Consumer & Job<br>Preparation | Customer Service &<br>Cashier Training | Developmental<br>Studies |           |
| Account                   |                                    |                                    |                                       |                               |  |                          |           |
| Benefits                  | 6502                               | 91,700                             | 115,100                               | 36,400                        | 59,800                                 | 23,800                   | 246,500   |
| Salary                    |                                    |                                    |                                       |                               |  |                          |           |
| - Administration          | 6102                               | 112,100                            |                                       |                               |  |                          |           |
| - Faculty                 | 6104                               | 84,000                             | 170,200                               | 139,300                       | 89,600                                 | 78,100                   | 1,204,200 |
| - Contract faculty        | 6106                               |                                    |                                       |                               |  |                          |           |
| - Purchase services       | 6124                               |                                    |                                       |                               |  |                          |           |
| - Staff                   | 6140                               | 220,800                            | 342,100                               | 31,300                        | 175,700                                | 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                               |                                    |                                       |                               |  |                          |           |
|                           |                                    | 518,700                            | 646,800                               | 210,700                       | 330,700                                | 136,000                  | 1,460,400 |
| Sections                  |                                    | 8.44                               | 17.10                                 | 14.00                         | 9.00                                   | 8.00                     | 121.00    |

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|                 | 6460                               | 6404                               | 6406                                  | 6410                            | 6413                                   | 6416                        |
|-----------------|------------------------------------|------------------------------------|---------------------------------------|---------------------------------|--|-----------------------------|
|                 | Dean<br>Developmental<br>Education | Basic<br>Occupational<br>Education | Career &<br>Employment<br>Preparation | Consumer & Job<br>Preparation   | Customer Service &<br>Cashier Training | Developmental<br>Studies    |
| Salaries cover: | Whalley<br>_____<br>.44 contract   | Logelin<br>_____<br>Sova           | Lowndes<br>_____<br>Walkow-5.5        | Emmerson<br>_____<br>1 contract | Conran<br>_____<br>Lomogoric - 9m      | Alexandru<br>_____<br>Benge |
|                 | Babul                              | 1.1 contracts                      | .5 contracts                          | Harris                          |  | Braiden                     |
|                 | Crowley                            | Chan                               | Bachra-9m                             | Loucks                          |  | Cleave                      |
|                 | Henderson                          | Dhindsa                            |                                       | Mooney                          |  | Dempster                    |
|                 | Massing                            | Garza                              |                                       | Stevens                         |  | Frazer-6                    |
|                 | Zold                               | Heselton                           |                                       |                                 |  | Joyce                       |
|                 |                                    | Jenkins                            |                                       |                                 |  | Kendall                     |
|                 |                                    | MacEachern                         |                                       | Contract revenue                |  | Leroux                      |
|                 |                                    | Pringle 20hrs/wk                   |                                       | of \$156,500 shown              |  | Rourke                      |
|                 |                                    | Sanders                            |                                       | in Revenue Section              |  | Smith                       |
|                 | 8 demand sections                  |                                    |                                       |                                 |  | Smitshoek                   |
|                 | OTO in 2010/11                     |                                    |                                       |                                 |  | Staley                      |
|                 |                                    |                                    |                                       |                                 |  | Waskow                      |
|                 |                                    |                                    |                                       |                                 |  | TBA-6.5                     |
|                 |                                    |                                    |                                       |                                 |  | _____<br>4.5 contracts      |

|          |                      |                  |                |               |               |                    |
|----------|----------------------|------------------|----------------|---------------|---------------|--------------------|
|          | 0.44 Instr Admin     | 4.0 Coordination |                |               |               | 6.00 Coordination  |
|          | 8.00 OTO Instruction | 13.1 Instruction | 14 Instruction | 9 Instruction | 8 Instruction | 115.00 Instruction |
| Sections | 8.44 sections        | 17.10 sections   | 14 sections    | 9 sections    | 8 sections    | 121.00 sections    |

## 2010/2011 Operating Budget

|                           | 6418                            | 6425                        | 6430               |
|---------------------------|---------------------------------|-----------------------------|--------------------|
|                           | English as a<br>Second Language | Light Warehouse<br>Training | Student<br>Success |
| Account                   |                                 |                             |                    |
| Benefits                  | 6502                            | 481,800                     | 23,900             |
| Salary                    |                                 |                             | 20,400             |
| - Administration          | 6102                            |                             |                    |
| - Faculty                 | 6104                            | 2,353,600                   | 79,600             |
| - Contract faculty        | 6106                            |                             | 99,500             |
| - Purchase services       | 6124                            |                             |                    |
| - Staff                   | 6140                            | 32,300                      |                    |
| - Auxiliary               | 6144                            |                             |                    |
| - Student                 | 6146                            |                             |                    |
| - Honoraria               | 6138                            | 400                         |                    |
| Supplies                  | 7102                            | 5,700                       | 16,200             |
| Non-salary purchase serv. | 6154                            |                             | 500                |
| Mileage                   | 7404                            | 300                         | 200                |
| Travel/meals/etc.         | 7408                            | 100                         | 100                |
| Membership                | 7502                            |                             |                    |
| Registration              | 7504                            |                             |                    |
| Equipment replacement     | 7116                            |                             |                    |
| Equipment maintenance     | 7702                            |                             |                    |
| Socio-cultural activities | 8506                            |                             |                    |
| Advertising               | 8202                            |                             |                    |
| To be allocated           | 9302                            |                             |                    |
| Miscellaneous             | 8802                            |                             |                    |
| Project recovery          | 6122                            | (150,000)                   |                    |
|                           |                                 | 2,691,900                   | 152,000            |
|                           |                                 |                             | 120,700            |
| Sections                  | 236.50                          | 8.00                        | 10.00              |

6418

6425

6430

English as a Second Language

Light Warehouse Training

Student Success

Salaries cover:

Badanic  
 Barnes  
 Baylis  
 Bell  
 Blumenthal  
 Boyter-12  
 Crozier-4  
 Dale  
 Fusco-12  
 Haye-4  
 Hayward  
 Hebert-6  
 Klassen-4  
 MacDougal-6  
 Macquire-12  
 Montgomery  
 Penner-10  
 Plumbley-2  
 Reaume  
 Reimer  
 Reppin-6  
 Roy-12  
 Samuel  
 Smith  
 Sokic-4  
 20.5 contracts

St. Jean  
 Villarreal  
 Yositomi  
 TBA-2

Gibson  
 0 contracts  
 Wright-9 m

Hull  
 2 contracts

**Department Summary**

0.44 Instructional Admin  
 396.60 Instruction  
 5.00 Immersion - Explore  
 5.00 Immersion instruction - international  
 2.00 Immersion coord - international  
 1.00 Immersion coord - base  
 22.00 Coordination  
**432.04 sections**

Sections

5.0 Immersion - Explore  
 5.0 Immersion - instruction - international  
 2.0 Immersion coord - international  
 1.0 Immersion coord - base  
 91.5 Base



2010/2011 Operating Budget

|                           | 5302                       | 5304                | 5306                   | 5308               | 5310                                | 5312                             | 5316                   |           |
|---------------------------|----------------------------|---------------------|------------------------|--------------------|-------------------------------------|----------------------------------|------------------------|-----------|
|                           | Dean<br>Health<br>Sciences | Dental<br>Assisting | Dispensing<br>Optician | General<br>Nursing | Health<br>Information<br>Management | Health Care<br>Support<br>Worker | Psychiatric<br>Nursing |           |
| Account                   |                            |                     |                        |                    |                                     |                                  |                        |           |
| Benefits                  | 6502                       | 146,300             | 59,800                 | 68,600             | 966,600                             | 35,200                           | 99,000                 | 495,000   |
| Salary                    |                            |                     |                        |                    |                                     |                                  |                        |           |
| - Administration          | 6102                       | 214,600             |                        |                    |                                     |                                  |                        |           |
| - Faculty                 | 6104                       | 159,000             | 264,700                | 279,900            | 4,571,400                           | 172,000                          | 483,600                | 2,418,300 |
| - Contract faculty        | 6106                       |                     |                        |                    |                                     |                                  |                        |           |
| - Purchase Services       | 6124                       |                     |                        |                    |                                     |                                  |                        |           |
| - Staff                   | 6140                       | 296,800             | 23,800                 | 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                       |                     | -                      |                    |                                     |                                  |                        |           |
| Revenue general           | 8606                       |                     | (5,000)                |                    |                                     |                                  |                        |           |
|                           |                            | 853,100             | 386,700                | 427,000            | 5,778,300                           | 219,000                          | 589,300                | 2,951,200 |
|                           |                            |                     |                        |                    |                                     |                                  |                        | -         |
| Sections                  |                            | 15.98               | 26.60                  | 28.12              | 459.34                              | 17.28                            | 48.59                  | 243.00    |



## 2010/2011 Operating Budget

|      |                               | 2009/2010  | Budget   | Less      | Non-      | 2010/2011 | 2010/2011 | Budget  | Budget | 2010/2011  |
|------|-------------------------------|------------|----------|-----------|-----------|-----------|-----------|---------|--------|------------|
|      |                               | Budget     | Shift    | 2009/2010 | Salaried  | Changes   | Budget    | Lift    | Lift   | Budget     |
|      |                               |            |          | OTO       | Inflation |           | Reduction | Ongoing | OTO    |            |
| 5302 | Dean - Health Sciences        | 808,200    | 66,600   |           |           | (21,700)  |           |         |        | 853,100    |
| 5304 | Dental Assisting              | 384,900    |          |           |           | 1,800     |           |         |        | 386,700    |
| 5306 | Dispensing Optician           | 422,200    |          |           |           | 4,800     |           |         |        | 427,000    |
| 5308 | General Nursing               | 5,795,700  | (48,000) |           |           | 30,600    |           |         |        | 5,778,300  |
| 5310 | Health Information Management | 166,200    |          |           |           | 52,800    |           |         |        | 219,000    |
| 5312 | Health Care Support Worker    | 583,300    |          |           |           | 6,000     |           | -       |        | 589,300    |
| 5316 | Psychiatric Nursing           | 2,967,700  | (34,600) |           |           | 18,100    |           |         |        | 2,951,200  |
|      |                               | 11,128,200 | (16,000) | -         | -         | 92,400    | -         | -       | -      | 11,204,600 |

|                           | 5402                         | 5404         | 5405          | 5406        | 5407          | 5408      | 5410    |         |
|---------------------------|------------------------------|--------------|---------------|-------------|---------------|-----------|---------|---------|
|                           | Dean                         |              |               |             |               |           |         |         |
|                           | Humanities & Social Sciences | Anthropology | Assoc of Arts | Criminology | Legal Studies | Geography | History |         |
| Account                   |                              |              |               |             |               |           |         |         |
| Benefits                  | 6502                         | 84,500       | 48,900        | 6,100       | 236,200       | 12,100    | 119,900 | 79,400  |
| Salary                    |                              |              |               |             |               |           |         |         |
| - Administration          | 6102                         | 219,600      |               |             |               |           |         |         |
| - Faculty                 | 6104                         | 39,800       | 238,800       | 29,900      | 1,154,400     | 59,700    | 497,600 | 388,100 |
| - Contract faculty        | 6106                         |              |               |             |               |           |         |         |
| - Purchase services       | 6124                         | 1,900        |               |             |               |           |         |         |
| - Staff                   | 6140                         | 134,600      |               |             |               |           | 77,200  |         |
| - Auxiliary               | 6144                         |              |               |             |               |           |         |         |
| - 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   | 200     |
| Membership                | 7502                         | 1,200        |               |             |               |           |         | 200     |
| Registration              | 7504                         |              |               |             |               |           |         |         |
| Equipment replacement     | 7116                         |              |               |             |               |           |         |         |
| Equipment maintenance     | 7702                         |              |               |             |               |           |         |         |
| Field trips               | 8502                         | 2,600        |               |             |               |           |         | 200     |
| Miscellaneous             | 8802                         |              |               |             |               |           |         |         |
| Project recovery          | 6122                         |              |               |             | (37,500)      |           |         |         |
|                           |                              | 502,600      | 289,100       | 36,000      | 1,356,400     | 71,800    | 699,300 | 468,100 |
| Sections                  |                              | 4.00         | 24.00         | 3.00        | 116.00        | 6.00      | 50.00   | 39.00   |

|                 | 5402   | 5404   | 5405          | 5406  | 5407  | 5408  | 5410   |
|-----------------|--|--|---------------|---|---|---|--|
|                 | Dean<br>Humanities &<br>Social Sciences  | Anthropology                                       | Assoc of Arts | Criminology   | Legal Studies   | Geography   | History  |
| Salaries cover: | TBA<br>Carlson<br>4 contracts<br>Brigham-20hr/wk/9m<br>Elson<br>Guevara-20/wk<br>Patko | Beckwith<br>McIlwraith<br>Patterson<br>0 contracts | McPhee-3      | Bogden-6<br>Bowbrick-9<br>Brodie-5<br>Campbell<br>Chang-3<br>Currie<br>Debeer<br>Fisher<br>Fulton<br>Hotel<br>Hunter<br>Jantti-10<br>Mackoff<br>Neaman-6<br>Sporer-6<br>Thomson<br>5 contracts<br><br>2 Crim Justice co-ord<br>2 Coordination<br>1 Instr Adm Coor<br>1 Chair<br>107 Instruction<br>3 Projects | Legal Studies faculty<br>are combined with<br>Criminology faculty | Hales-6<br>McPhee, D<br>McPhee, M-6<br>Noah<br>Paynter-4<br>Runnals<br>Smythe-9<br>1 contract<br>Godfrey<br>Henwood 21hrs | Argento<br>Edwards<br>Friedrichs-6<br>Shutts<br>Wylie<br>1 contracts |
| Sections        | 4 sections   | 24 sections  | 3 sections    | 116 sections  | 6 sections  | 50 sections   | 39 sections  |

|                           | 5412       | 5414       | 5416              | 5418       | 5420      |         |
|---------------------------|------------|------------|-------------------|------------|-----------|---------|
|                           | Humanities | Philosophy | Political Science | Psychology | Sociology |         |
| New Account               |            |            |                   |            |           |         |
| Benefits                  | 6502       | 16,300     | 136,500           | 44,800     | 317,000   | 89,600  |
| Salary                    |            |            |                   |            |           |         |
| - Administration          | 6102       |            |                   |            |           |         |
| - Faculty                 | 6104       | 79,600     | 666,800           | 218,900    | 1,403,200 | 437,900 |
| - Contract faculty        | 6106       |            |                   |            |           |         |
| - Purchase services       | 6124       |            |                   |            |           |         |
| - Staff                   | 6140       |            |                   |            | 126,100   |         |
| - 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       | 100        | 200               | 200        | 400       | 200     |
| Membership                | 7502       |            | 300               | 200        |           |         |
| Registration              | 7504       |            |                   |            |           |         |
| Equipment replacement     | 7116       |            |                   |            |           |         |
| Equipment maintenance     | 7702       |            |                   |            | 400       |         |
| Field trips               | 8502       |            |                   |            |           |         |
| Miscellaneous             | 8802       |            |                   |            |           |         |
| Project recovery          | 6122       |            | (12,500)          |            | (112,500) |         |
|                           |            | 105,400    | 791,400           | 264,100    | 1,741,500 | 529,100 |
|                           |            |            |                   |            |           | -       |
| Sections                  |            | 8.00       | 67.00             | 22.00      | 141.00    | 44.00   |



## 2010/2011 Operating Budget

|      |                                     | 2009/2010<br>Budget | Budget<br>Shift | Less<br>2009/2010<br>OTO | Non-<br>Salaried<br>Inflation | 2010/2011<br>Changes | 2010/2011<br>Budget<br>Reduction | Budget<br>Lift<br>Ongoing | Budget<br>Lift<br>OTO | 2010/2011<br>Budget |
|------|-------------------------------------|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 5402 | Dean - Humanities & Social Sciences | 410,000             | (36,000)        |                          |                               | 96,100               |                                  | 32,500                    |                       | 502,600             |
| 5404 | Anthropology                        | 286,200             |                 |                          |                               | 2,900                |                                  |                           |                       | 289,100             |
| 5405 | Associate of Arts                   | 47,500              | (12,000)        |                          |                               | 500                  |                                  |                           |                       | 36,000              |
| 5406 | Criminology                         | 1,320,300           |                 |                          |                               | 36,100               |                                  |                           |                       | 1,356,400           |
| 5407 | Legal Studies                       | 71,100              |                 |                          |                               | 700                  |                                  |                           |                       | 71,800              |
| 5408 | Geography                           | 680,900             |                 |                          |                               | 18,400               |                                  |                           |                       | 699,300             |
| 5410 | History                             | 511,000             | (36,000)        |                          |                               | (6,900)              |                                  |                           |                       | 468,100             |
| 5412 | Humanities                          | 104,400             |                 |                          |                               | 1,000                |                                  |                           |                       | 105,400             |
| 5414 | Philosophy                          | 795,600             | 36,000          |                          |                               | (40,200)             |                                  |                           |                       | 791,400             |
| 5416 | Political Science                   | 261,500             |                 |                          |                               | 2,600                |                                  |                           |                       | 264,100             |
| 5418 | Psychology                          | 1,715,400           | 24,000          |                          |                               | 2,100                |                                  |                           |                       | 1,741,500           |
| 5420 | Sociology                           | 512,000             | 12,000          |                          |                               | 5,100                |                                  |                           |                       | 529,100             |
|      |                                     | 6,715,900           | (12,000)        | -                        | -                             | 118,400              | -                                | 32,500                    | -                     | 6,854,800           |

2010/2011 Operating Budget

|                           | 5202  | 5204           | 5206                | 5208    | 5210                         | 5212              | 5214                |         |
|---------------------------|---|----------------|---------------------|---------|------------------------------|-------------------|---------------------|---------|
|                           | Dean<br>Lang. Literature &<br>Performing Arts | Communications | Creative<br>Writing | English | English<br>Special<br>Events | Event<br>Magazine | Modern<br>Languages |         |
| Account                   |   |                |                     |         |                              |                   |                     |         |
| Benefits                  | 6502  | 87,600         | 112,400             | 45,000  | 290,300                      | -                 | 11,200              | 106,100 |
| Salary                    |   |                |                     |         |                              |                   |                     |         |
| - Administration          | 6102  | 109,300        |                     |         |                              |                   |                     |         |
| - Faculty                 | 6104  | 116,100        | 547,400             | 218,900 | 1,413,200                    | -                 | 19,700              | 487,600 |
| - Contract faculty        | 6106  |                |                     |         |                              |                   |                     |         |
| - Purchase services       | 6124  | 13,700         | 4,700               | 2,500   | 13,800                       |                   |                     |         |
| - Staff                   | 6140  | 173,300        |                     |         |                              | 30,600            |                     |         |
| - Auxiliary               | 6144  |                |                     |         |                              |                   |                     | 48,300  |
| - Student                 | 6146  |                |                     |         |                              |                   |                     |         |
| - Honoraria               | 6138  |                | 200                 | 1,700   | 6,400                        | 4,300             |                     |         |
| Supplies                  | 7102  | 12,300         | 800                 | 200     | 1,500                        | 17,100            |                     |         |
| Non-salary purchase serv. | 6154  | 16,000         |                     |         |                              |                   |                     |         |
| 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  | 1,400          |                     |         |                              | 2,800             |                     |         |
| Project recovery          | 6122  |                |                     |         |                              |                   |                     |         |
| Revenue general           | 8606  |                |                     |         |                              |                   | (58,800)            |         |
|                           |   | 531,000        | 666,300             | 269,000 | 1,727,200                    | 2,800             | 25,000              | 642,400 |
| Sections                  |   | 11.67          | 55.00               | 22.00   | 142.00                       | -                 | 2.00                | 49.00   |

|                 | 5202  | 5204  | 5206  | 5208   | 5210                         | 5212  | 5214  |
|-----------------|---|---|---|--|------------------------------|---|---|
|                 | Dean<br>Lang. Literature &<br>Performing Arts   | Communications  | Creative Writing  | English  | English<br>Special<br>Events | Event<br>Magazine   | Modern<br>Languages   |
| Salaries cover: | TBA<br><u>11.67 contracts</u><br>Hubert<br>Miller<br>Perkins<br>Sekhon                                | George<br>Haye-4<br>Jones<br>Sangha<br>Tobe<br>Vivian-6<br><u>Wegner-5</u><br>8 contracts | Bachinsky-4<br>Leznoff-6<br>Maddocks-5<br><u>Wharton-6</u><br>3 contracts | Allwork<br>Briggs<br>Clark<br>Cowan-7<br>Dunning<br>Emilsson<br>Fong<br>Henry<br>Matson-7<br>McCallum<br>McCausland-4<br>Miller<br>Nicholsfigueiredo-6<br>Stainsby<br>Stiles<br>Thomson<br>West<br>Wilkins-2<br>Wright<br><u>TBA-3</u><br>1 contract |                              | Cockfield-25 hr<br><br>Sections for editor<br>have been combined<br>with Creative Writing<br>sections.<br><br>The College subsidy<br>has been set<br>at \$25,000 ongoing. | Boulesteix-5<br>Ebeling<br>Lake<br>Mohoruk<br>Rivet<br><u>Sewerin</u><br><u>4 contracts</u><br>Language assistants<br>are all auxiliary |
|                 | OTO-Collaborative<br>Performing Arts<br>degree-start-up costs<br><br>3 sections OTO<br>English hybrid |   | Event sections<br>are included with<br>Creative Writing<br>sections       |  |                              |   |   |
| Sections        | 1 Instr Admin<br>10.67 Instruction<br><u>11.67 sections</u>   | 1 Instr Adm Coor<br>53 Instruction<br>1 Chair<br><u>55 sections</u>                       | 1 Instr Adm Coor<br>20 Instruction<br>1 Chair<br><u>22 sections</u>       | 1 Instr Adm Coor<br>139 Instruction<br>2 Chair<br><u>142 sections</u>  |                              | 2 Event-Editor<br>(see Creative Writing)<br><u>2 sections</u>   | 1 Instr Adm Coor<br>47 Instruction<br>1 Chair<br><u>49 sections</u>   |

|                           | 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  | 149,800                | 25,500          | 43,600        | 69,600     | 44,600  | 6,100                            |        |
| Salary                    |       |                        |                 |               |            |         |                                  |        |
| - Administration          | 6102  |                        |                 |               |            |         |                                  |        |
| - Faculty                 | 6104  | 731,500                | 124,400         | 212,300       | 159,500    | 214,000 | 29,900                           |        |
| - Contract faculty        | 6106  |                        |                 |               |            |         |                                  |        |
| - Purchase services       | 6124  |                        |                 | 1,300         |            | 10,400  |                                  |        |
| - Staff                   | 6140  |                        |                 |               | 158,000    |         |                                  |        |
| - Auxiliary               | 6144  | 500                    |                 |               |            |         |                                  |        |
| - Student                 | 6146  | 2,500                  |                 |               |            |         |                                  |        |
| - Honoraria               | 6138  | 3,800                  |                 | 2,300         | 4,000      | 200     |                                  |        |
| Supplies                  | 7102  | 17,200                 | 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  | 12,100                 |                 |               | 1,400      |         |                                  |        |
| Field trips               | 8502  | 400                    |                 |               |            | 200     |                                  |        |
| Miscellaneous             | 8802  | 6,100                  |                 | 5,900         | 4,900      |         |                                  |        |
| Project recovery          | 6122  | (25,000)               |                 |               |            |         |                                  |        |
|                           |       | 900,000                | 15,000          | 149,900       | 265,600    | 456,800 | 273,400                          | 36,000 |
| Sections                  |       | 73.50                  | 12.50           | 21.33         | 16.03      | 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<br>Caldwell<br>Fisher<br>Glofcheskie<br>Hannan-5<br>Northcott-4<br>Ollen<br>Silverman-6<br>Smith-7.25<br><u>Strutt-6</u><br>5.25 contracts | The Community Music School is a cost recovery activity. The College contributes \$15,000 towards this activity. | <u>Dewar-4.5</u><br>8 contracts<br>(specialty)     | Hochstein-.5<br>Nicholson<br><u>Wegner-1</u><br>11.83 contracts<br>(specialty) | Nichol<br><u>Young-4.73</u><br>3.3 contracts   | Dewar-3.5<br>Lysell<br>Smith-4<br><u>Swan-3</u><br>McDonald<br>Pratt<br>Stefiuk-9m<br><u>West-10m</u> | Cowan-1<br>Matson-1<br>Westerman-1 |                         |
|                 | 2 Project CMS<br>3 Coordination<br>67.5 Instruction<br>1 Chair  |   | 1.0 Instr Admin<br>11.0 Instruction<br>0.5 Liaison | 3.00 Coordination<br>18.33 Instruction   | 1 Coordination<br>14.03 Instruction<br>1 Chair | 1 Coordination<br>19.5 Instruction<br>1 Chair   | 3 Instruction                      | Total = 429.53 sections |
| Sections        | 73.5 sections   |   | 12.5 sections                                      | 21.33 sections   | 16.03 sections                                 | 21.5 sections   | 3 sections                         |                         |

Faculty Summary

2.00 Project CMS  
2.00 Event Editor  
0.50 Liaison  
6.00 Instr Admin  
8.00 Coordination  
403.03 Instruction  
8.00 Chair

## 2010/2011 Operating Budget

|      |   | 2009/2010 | Budget   | Less      | Non-      | 2010/2011 | 2010/2011 | Budget  | Budget | 2010/2011 |
|------|---|-----------|----------|-----------|-----------|-----------|-----------|---------|--------|-----------|
|      |   | Budget    | Shift    | 2009/2010 | Salaried  | Changes   | Budget    | Lift    | Lift   | Budget    |
|      |   |           |          | OTO       | Inflation |           | Reduction | Ongoing | OTO    |           |
| 5202 | Dean - Language, Literature & Performing Arts | 489,000   | 20,000   | (28,000)  |           | 14,500    |           | 19,500  | 16,000 | 531,000   |
| 5204 | Communications                                | 647,900   | (24,000) |           |           | 42,400    |           |         |        | 666,300   |
| 5206 | Creative Writing                              | 266,500   | (12,000) |           |           | 14,500    |           |         |        | 269,000   |
| 5208 | English                                       | 1,710,600 | 12,000   |           |           | 4,600     |           |         |        | 1,727,200 |
| 5210 | English - Special Events                      | 2,800     |          |           |           |           |           |         |        | 2,800     |
| 5212 | Event Magazine                                | 25,000    |          |           |           |           |           |         |        | 25,000    |
| 5214 | Modern Languages                              | 624,100   |          |           |           | 18,300    |           |         |        | 642,400   |
| 5216 | Music   | 892,000   |          |           |           | 8,000     |           |         |        | 900,000   |
| 5217 | Community Music School                        | 15,000    |          |           |           |           |           |         |        | 15,000    |
| 5218 | Performing Arts                               | 124,600   | 12,000   |           |           | 13,300    |           |         |        | 149,900   |
| 5220 | Print Futures                                 | 259,100   | 4,000    |           |           | 2,500     |           |         |        | 265,600   |
| 5222 | Stagecraft                                    | 453,700   |          |           |           | 3,100     |           |         |        | 456,800   |
| 5224 | Theatre                                       | 271,300   |          |           |           | 2,100     |           |         |        | 273,400   |
| 5226 | Womens Studies Gender Relations               | 35,700    |          |           |           | 300       |           |         |        | 36,000    |
|      |   | 5,817,300 | 12,000   | (28,000)  | -         | 123,600   | -         | 19,500  | 16,000 | 5,960,400 |

2010/2011 Operating Budget

|                           | 5502                            | 5503                        | 5504    | 5506      | 5512                                |         |
|---------------------------|---------------------------------|-----------------------------|---------|-----------|-------------------------------------|---------|
|                           | Dean<br>Science &<br>Technology | Animal Health<br>Technology | Biology | Chemistry | Earth &<br>Environmental<br>Science |         |
| Account                   |                                 |                             |         |           |                                     |         |
| Benefits                  | 6502                            | 63,600                      | 64,500  | 248,300   | 119,200                             | 49,300  |
| Salary                    |                                 |                             |         |           |                                     |         |
| - Administration          | 6102                            | 170,500                     |         |           |                                     |         |
| - Faculty                 | 6104                            | 34,800                      | 242,100 | 902,200   | 398,000                             | 189,100 |
| - Contract Faculty        | 6106                            |                             |         |           |                                     |         |
| - Purchase Services       | 6124                            |                             |         |           |                                     | -       |
| - Staff                   | 6140                            | 90,100                      | 63,700  | 272,200   | 161,400                             | 44,700  |
| - 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                            |                             |         |           |                                     |         |
|                           |                                 | 403,100                     | 456,300 | 1,462,300 | 706,800                             | 298,500 |
| Sections                  |                                 | 3.50                        | 24.33   | 90.66     | 39.99                               | 19.00   |

2010/2011 Operating Budget

|                 | 5502  | 5503   | 5504  | 5506   | 5512  |
|-----------------|---|--|---|--|---|
|                 | Dean<br>Science &<br>Technology   | Animal Health<br>Technology  | Biology   | Chemistry  | Earth &<br>Environmental<br>Science                       |
| Salaries cover: | Borgford<br><u>Kirkey-1</u><br><u>2.5 contracts</u><br>Mahood<br>Walker | Boyle-6<br>Chow<br>Guppy-1<br><u>McKenzie-5.5</u><br><u>3.83 contracts</u><br>Benke<br>Wilson 21hr/wk/8m | Devilliers<br>Fuentes<br>Faurie<br>Guppy-7<br>Harper-4<br>Jessa<br>McGregor-5.34<br>Meister<br>Millis<br>Schwartz<br>Sigola-Barreto<br>TBA-6.67<br><u>3.65 Contracts</u><br>Brulotte-10m<br>Davies<br>Flaherty-20hr/8m (LTD)<br>Hirtle-10m (LWOP)<br>Kozak-20hr/wk<br>Murison-20hr/wk<br>Oorebeek-10m<br>Ruck-35hr/wk<br>Taurus | Addison Jones<br>Alex<br>Ellis<br>O'Connor-Ed Iv/E Tech<br>Thompson<br>Yang-3.99<br><u>TBA-4</u><br><u>0 contracts</u><br>Denham-8m<br>Jalali<br>Li<br>Matz-21hr/8m<br>TBA-21hr/8m | Waddington<br><u>Wilson</u><br><u>3 contracts</u><br>Frey |
|                 | 1.50 Instr Admin Coord<br>2.00 Instruction                              | 4.00 Coordination<br>20.33 Instruction   | 88.66 Instruction<br>2 Chair  | 38.99 Instruction<br>1.00 Chair  | 18 Instruction<br>1 Chair                                 |
| Sections        | 3.50 sections   | 24.33 sections   | 90.66 sections  | 39.99 sections   | 19 sections   |

2010/2011 Operating Budget

|                           | 5514                           | 5516        | 5518    | 5520             | 5535                           |       |
|---------------------------|--------------------------------|-------------|---------|------------------|--------------------------------|-------|
|                           | Institute for<br>Urban Ecology | Mathematics | Physics | Sport<br>Science | Science & Tech<br>Articulation |       |
| Account                   |                                |             |         |                  |                                |       |
| Benefits                  | 6502                           | 12,200      | 165,800 | 52,900           | 219,600                        | -     |
| Salary                    |                                |             |         |                  |                                |       |
| - Administration          | 6102                           |             |         |                  |                                |       |
| - Faculty                 | 6104                           | 26,200      | 681,700 | 169,200          | 975,300                        | -     |
| - Contract faculty        | 6106                           |             |         |                  |                                |       |
| - Purchase services       | 6124                           |             | 6,000   |                  |                                |       |
| - Staff                   | 6140                           | 22,100      | 110,100 | 74,900           | 85,100                         |       |
| - Auxiliary               | 6144                           |             |         | 5,900            |                                |       |
| - Student                 | 6146                           |             |         |                  |                                |       |
| - Honoraria               | 6138                           |             |         |                  | 200                            |       |
| Supplies                  | 7102                           |             | 3,500   | 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                           |             |         |                  |                                |       |
| Project recovery          | 6122                           | (33,300)    |         |                  |                                |       |
|                           |                                | 27,200      | 967,700 | 313,100          | 1,302,000                      | 4,500 |
| Sections                  |                                | 2.66        | 68.50   | 17.00            | 98.00                          |       |

2010/2011 Operating Budget

|                 | 5514   | 5516  | 5518  | 5520  | 5535  |
|-----------------|--|---|---|---|---|
|                 | Institute for<br>Urban Ecology               | Mathematics   | Physics   | Sport<br>Science  | Science & Tech<br>Articulation                            |
| Salaries cover: | <u>McGregor-2.66</u><br><u>Wahl-21hrs/wk</u> | Anisef<br>Davidson-4<br>Henschell<br>Majdanac<br>Marquise<br>Oesterle-3<br>Rozman-12<br>Snider<br>Tomboulian<br><u>1.5 contracts</u><br>Dossani-8m<br>Gunn-8m<br>Lin<br>Pescod-17.5hr/wk/8m | Gadareh<br><u>Kirkey-7</u><br><u>2 contracts</u><br>Fana-29hrs/wk/8M<br>Scott | Anderson<br>Bernath<br>Duff<br>Duke-5<br>Farres-6<br>Hadd-10<br>Koci-9<br>Lunn-5<br>Sirna<br>Storey-6<br>Sturrock<br>Van Niekerk<br><u>TBA-5</u><br><u>4 contracts</u><br>Dowley<br>McKitrick | to fund articulation expenses<br>for Science & Technology |
|                 |  |   |   | includes 5 sections OTO<br>for PE post degree diploma   |   |

|          | Faculty Summary |             |             |             |                       |
|----------|-----------------|-------------|-------------|-------------|-----------------------|
|          | 2.66            | 66.5        | 16          | 88          | 338.48                |
|          | coordination    | Instruction | Instruction | Instruction | instruction           |
|          |                 | 2 Chair     | 1 Chair     |             | 7.00 chair            |
| Sections | <u>2.66</u>     | <u>68.5</u> | <u>17</u>   | <u>98</u>   | <u>Total = 363.64</u> |
|          | sections        | sections    | sections    | sections    | sections              |

2 coord-Post Grad Dip  
2 coordination Coaching  
6 coordination PHED

1.50 Dean's Instr Adm Coordination  
16.66 coordination  
338.48 instruction  
7.00 chair

## 2010/2011 Operating Budget

|      |                               | 2009/2010<br>Budget | Budget<br>Shift | Less<br>2009/2010<br>OTO | Non-<br>Salaried<br>Inflation | 2010/2011<br>Changes | 2010/2011<br>Budget<br>Reduction | Budget<br>Lift<br>Ongoing | Budget<br>Lift<br>OTO | 2010/2011<br>Budget |
|------|-------------------------------|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 5502 | Dean - Science & Technology   | 299,500             | 18,000          |                          |                               | 28,100               |                                  | 57,500                    |                       | 403,100             |
| 5503 | Animal Health Technology      | 431,800             |                 |                          |                               | 21,500               |                                  | 3,000                     |                       | 456,300             |
| 5504 | Biology                       | 1,442,900           | 16,000          |                          |                               | 3,400                |                                  |                           |                       | 1,462,300           |
| 5506 | Chemistry                     | 708,300             |                 |                          |                               | (1,500)              |                                  |                           |                       | 706,800             |
| 5512 | Earth & Environmental Science | 282,600             |                 |                          |                               | 15,900               |                                  |                           |                       | 298,500             |
| 5514 | Institute of Urban Ecology    | 26,200              |                 |                          |                               | 1,000                |                                  |                           |                       | 27,200              |
| 5516 | Mathematics                   | 965,500             | 6,000           |                          |                               | (3,800)              |                                  |                           |                       | 967,700             |
| 5518 | Physics                       | 298,000             |                 |                          |                               | 15,100               |                                  |                           |                       | 313,100             |
| 5520 | Sport Science                 | 1,291,100           | (24,000)        |                          |                               | 2,400                |                                  | 32,500                    |                       | 1,302,000           |
| 5535 | S&T Articulation              | 4,500               |                 |                          |                               |                      |                                  |                           |                       | 4,500               |
|      |                               | 5,750,400           | 16,000          | -                        | -                             | 82,100               | -                                | 93,000                    | -                     | 5,941,500           |

## 2010/2011 Operating Budget

|                                 |      | 7102-7302   | 7202-7002                                 | 7302-7102                               | 7302-7104                                  | 7402-7202                             |
|---------------------------------|------|---|---|---|--|---------------------------------------|
|                                 |      | Continuing Ed.<br>Sports Institute<br>Programming | Continuing Ed.<br>Business<br>Programming | Continuing Ed.<br>Health<br>Programming | Continuing Ed.<br>Perinatal<br>Programming | Continuing Ed.<br>CFCS<br>Programming |
| Account                         |      |   |   |   |  |                                       |
| Benefits                        | 6502 | 38,000  | 43,100                                    | 37,500                                  | 49,800                                     | 37,500                                |
| Salary                          |      |   |   |   |  |                                       |
| - Administration                | 6102 |   |   |   |  |                                       |
| - Faculty                       | 6104 | 84,900  | 84,900                                    | 84,900                                  | 84,900                                     | 84,900                                |
| - Contract faculty              | 6106 |   |   |   |  |                                       |
| - Purchase services             | 6124 | 104,600   | 165,000                                   | 140,000                                 | 180,000                                    | 146,300                               |
| - Staff                         | 6140 | 55,200  | 58,200                                    | 40,100                                  | 83,200                                     | 41,600                                |
| - Markers                       | 6124 |   | -   |   |  |                                       |
| - Auxiliary                     | 6144 | 1,700   | 2,000                                     | 5,000                                   | -  | -                                     |
| - Student                       | 6146 |   |   |   |  |                                       |
| - Honoraria                     | 6138 | 1,800   | 1,000                                     | -                                       | 7,000                                      | -                                     |
| Non-salary purchase serv.       | 6154 | 60,100  | 2,000                                     | 2,000                                   | 3,700                                      | 68,200                                |
| Supplies                        | 7102 | 21,900  | 20,000                                    | 5,000                                   | 5,000                                      | 6,800                                 |
| Printing                        | 7110 | 300   | 1,000                                     | 200                                     | 9,500                                      | 2,100                                 |
| Supplies - Instructional        | 7112 | 200   | 2,500                                     | 26,600                                  | 30,000                                     | 5,700                                 |
| Postage                         | 7202 | -   | 6,000                                     | 200                                     | 2,000                                      | 2,500                                 |
| Hospitality                     | 7402 | 8,200   | 2,500                                     | -                                       | -  |                                       |
| Mileage                         | 7404 |   | 1,000                                     | 100                                     | 500  | 300                                   |
| Travel/meals/etc.               | 7408 | 500   | 15,000                                    | 3,000                                   | 15,000                                     | 200                                   |
| Membership                      | 7502 | -   | 500                                       | 500                                     | -  | 600                                   |
| Registration                    | 7504 | 1,400   |   | 2,000                                   | 7,000                                      | 2,200                                 |
| Telephone cell                  | 7622 | -   |   | 1,200                                   | -  |                                       |
| Telephone long distance         | 7624 |   | 100                                       | 400                                     |  |                                       |
| Facility rental                 | 7720 | 1,300   | 4,500                                     | -                                       | 2,000                                      | -                                     |
| Advertising                     | 8202 | 500   | 25,000                                    | 10,000                                  | 3,000                                      | 1,800                                 |
| Cost Recovery                   | 8604 | (600)   |   |   |  |                                       |
| Miscellaneous                   | 8802 | 800   | 5,400                                     |   | 3,000                                      | 200                                   |
| Miscellaneous - Canucks Tickets | 8802 | 89,300  |   |   |  |                                       |
| Transfer to Projects            | 9611 |   | 100,000                                   | 38,500                                  | 9,700                                      | 4,800                                 |
|                                 |      | <b>470,100</b>                                    | <b>539,700</b>                            | <b>397,200</b>                          | <b>495,300</b>                             | <b>405,700</b>                        |
| Overhead charge                 | 9402 | 40,600  | 45,700                                    | 32,900                                  | 50,100                                     | 35,700                                |
|                                 |      | 510,700   | 585,400                                   | 430,100                                 | 545,400                                    | 441,400                               |
| Sections                        |      | 8.00  | 8.00                                      | 8.00                                    | 8.00                                       | 8.00                                  |

|                 | 7102-7302   | 7202-7002                                 | 7302-7102                               | 7302-7104                                  | 7402-7202                             |
|-----------------|---|---|---|--|---------------------------------------|
|                 | Continuing Ed.<br>Sports Institute<br>Programming | Continuing Ed.<br>Business<br>Programming | Continuing Ed.<br>Health<br>Programming | Continuing Ed.<br>Perinatal<br>Programming | Continuing Ed.<br>CFCS<br>Programming |
| Salaries cover: | Munro<br>Rutherford                               | Welock<br>Debow<br>TBA-14hr/wk            | O'Hagan<br>Towers                       | Lindstrom<br>Larson<br>Cordiero            | Jeffs<br>Tasse                        |

|          |                             |                             |                             |                             |                             |
|----------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Sections | 8 Programming<br>8 sections | 8 Programming<br>8 sections | 8 Programming<br>8 sections | 8 Programming<br>8 sections | 8 Programming<br>8 sections |
|----------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|

| Org   | Prog | 2009/2010<br>Budget                    | Budget<br>Shift | Less<br>2009/2010<br>OTO | Non-<br>Salaried<br>Inflation | 2010/2011<br>Changes | 2010/2011<br>Budget<br>Reduction | Budget<br>Lift<br>Ongoing | Budget<br>Lift<br>OTO | 2010/2011<br>Budget |           |
|-------|------|--|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|-----------|
| 7102- | 7302 | Continuing Ed. - Sports Programming    | 328,800         |                          |                               | 141,300              |                                  |                           |                       | 470,100             |           |
| 7202- | 7002 | Continuing Ed. - Business Programming  | 390,000         |                          |                               | 149,700              |                                  |                           |                       | 539,700             |           |
| 7302- | 7102 | Continuing Ed. - Health Programming    | 378,000         |                          |                               | 19,200               |                                  |                           |                       | 397,200             |           |
| 7302- | 7104 | Continuing Ed. - Perinatal Programming | 492,000         |                          |                               | 3,300                |                                  |                           |                       | 495,300             |           |
| 7402- | 7202 | Continuing Ed. - CFCS Programming      | 330,200         |                          |                               | 75,500               |                                  |                           |                       | 405,700             |           |
|       |      |  | 1,919,000       | -                        | -                             | -                    | 389,000                          | -                         | -                     | -                   | 2,308,000 |

2010/2011 Operating Budget

|                           | 6002           | 6004          | 6006         | 6308    | 6802             | 6806             | 6902          |         |
|---------------------------|----------------|---------------|--------------|---------|------------------|------------------|---------------|---------|
|                           | Vice-President | Educational   | Educational  | Program | Communications & | Douglas College  | Institutional |         |
|                           | Educational    | Services      | Technologies | Guide   | Marketing        | 40th Anniversary | Research      |         |
|                           | Services       | Discretionary | Committee    |         |                  |                  |               |         |
| New Account               |                |               |              |         |                  |                  |               |         |
| Benefits                  | 6502           | 44,100        | -            | 8,100   | -                | 156,300          | -             | 36,000  |
| Salary                    |                |               |              |         |                  |                  |               |         |
| - Administration          | 6102           | 216,600       |              |         |                  | 184,100          |               | 171,100 |
| - Faculty                 | 6104           |               |              | 39,800  |                  |                  |               |         |
| - Contract Faculty        | 6106           |               |              |         |                  |                  |               |         |
| - Purchase Services       | 6124           |               |              |         |                  |                  |               | 8,400   |
| - Staff                   | 6140           |               |              |         |                  | 483,900          |               | -       |
| - 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       |         |                  | 40,000           |               | 12,500  |
| Supplies                  | 7102           | 10,000        |              |         | 29,000           | 29,500           |               | 3,500   |
| Supplies - Printing       | 7106           |               |              |         |                  | 5,000            |               |         |
| Hospitality/Catering      | 7402           | -             |              |         |                  | 700              |               |         |
| Mileage                   | 7404           | 500           |              |         |                  | 900              |               | 800     |
| Travel/Meals/etc.         | 7408           | 12,000        |              |         |                  | 9,900            |               | 3,000   |
| Membership                | 7502           | 1,000         |              |         |                  | 1,900            |               | 1,200   |
| 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           |               |              |         |                  | 347,800          |               |         |
| Miscellaneous             | 8802           |               |              |         |                  |                  |               |         |
| To be allocated           | 9302           |               |              |         |                  |                  | 20,000        |         |
|                           |                | 290,200       | 11,300       | 47,900  | 29,000           | 1,318,700        | 20,000        | 240,700 |

Sections

4.00

6002

6004

6006

6308

6802

6806

6902

Vice-President  
Educational  
Services

Educational  
Services  
Discretionary

Educational  
Technologies  
Committee

Program  
Guide

Communications &  
Marketing

Douglas College  
40th Anniversary

Institutional  
Research

Salaries cover:

Jensen  
Bird

O'Connor - 4.0

4 sections for chair  
of Educational  
Technology Forum

TBA  
Kelly

Denofreo  
Frie  
Grant  
Hubert  
Hyland  
Kittelberg  
Mitchell  
Munro  
Poulton  
Shahir  
Swinton

OTO \$20,000  
Douglas College  
40th Anniversary

Cowin  
Bischoff  
Account 6154 is  
Provincial Former  
Student Followup  
Survey and Student  
Success.

Sections

4 Sections

Department Total

4 Sections

## 2010/2011 Operating Budget

|      |                                      | 2009/2010<br>Budget | Budget<br>Shift | Less<br>2009/2010<br>OTO | Non-<br>Salaried<br>Inflation | 2010/2011<br>Changes | 2010/2011<br>Budget<br>Reduction | Budget<br>Lift<br>Ongoing | Budget<br>Lift<br>OTO | 2010/2011<br>Budget |
|------|--------------------------------------|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 6002 | Vice-President, Educational Services | 288,500             | -               | -                        | -                             | 1,700                | -                                | -                         | -                     | 290,200             |
| 6004 | Educational Services Discretionary   | 11,300              | -               | -                        | -                             | -                    | -                                | -                         | -                     | 11,300              |
| 6006 | Educational Technologies Committee   | 47,500              | -               | -                        | -                             | 400                  | -                                | -                         | -                     | 47,900              |
| 6308 | Program Guide                        | 24,000              | -               | -                        | 5,000                         | -                    | -                                | -                         | -                     | 29,000              |
| 6450 | Office of New Students               | 294,900             | (294,900)       | -                        | -                             | -                    | -                                | -                         | -                     | -                   |
| 6802 | Communications & Marketing           | 1,323,100           | -               | (10,000)                 | -                             | 5,600                | -                                | -                         | -                     | 1,318,700           |
| 6806 | Douglas College 40th Anniversary     | 30,000              | -               | (30,000)                 | -                             | -                    | -                                | -                         | 20,000                | 20,000              |
| 6902 | Institutional Research               | 239,000             | -               | -                        | -                             | 1,700                | -                                | -                         | -                     | 240,700             |
|      |                                      | 2,258,300           | (294,900)       | (40,000)                 | 5,000                         | 9,400                | -                                | -                         | 20,000                | 1,957,800           |

6602

6604

|                           | New<br>Account | Centre for<br>Campus Life | Employee<br>Wellness<br>Centre |
|---------------------------|----------------|---------------------------|--------------------------------|
| Benefits                  | 6502           | 62,000                    |                                |
| Salary                    |                |                           |                                |
| - Administration          | 6102           | 96,600                    |                                |
| - Faculty                 | 6104           |                           |                                |
| - Contract faculty        | 6106           |                           |                                |
| - Purchase services       | 6124           |                           |                                |
| - Staff                   | 6140           | 180,200                   |                                |
| - 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           |                           |                                |
|                           |                | 367,600                   | 10,000                         |

6602

6604

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Centre for  
Campus Life

Employee  
Wellness  
Centre

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Salaries cover:

Howie

Ahmed

Lenahan

Leong

Morse-23.3hrs/wk

TBA

|      |                          | 2009/2010<br>Budget | Budget<br>Shift | Less<br>2009/2010<br>OTO | Non-<br>Salaried<br>Inflation | 2010/2011<br>Changes | 2010/2011<br>Budget<br>Reduction | Budget<br>Lift<br>Ongoing | Budget<br>Lift<br>OTO | 2010/2011<br>Budget |
|------|--------------------------|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 6602 | Centre for Campus Life   | 288,200             | -               | -                        | -                             | 3,500                | -                                | 76,000                    | -                     | 367,700             |
| 6604 | Employee Wellness Centre | 10,000              | -               | -                        | -                             | -                    | -                                | -                         | -                     | 10,000              |
|      |                          | 298,200             | -               | -                        | -                             | 3,500                | -                                | 76,000                    | -                     | 377,700             |

2010/2011 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                       | 249,600                 | 3,200     | 9,400         | 23,100                     | 131,800                  | 186,500          | 18,600  |
| Salary                        |                            |                         |           |               |                            |                          |                  |         |
| - Administration              | 6102                       | 91,500                  |           |               | 113,300                    | 84,800                   | 90,400           | 91,500  |
| - Faculty                     | 6104                       |                         |           |               |                            |                          |                  |         |
| - Contract faculty            | 6106                       |                         |           |               |                            |                          |                  |         |
| - Purchase services           | 6124                       |                         |           |               |                            |                          |                  |         |
| - Staff                       | 6140                       | 975,200                 |           | 37,400        |                            | 478,300                  | 715,800          |         |
| - Auxiliary                   | 6144                       | 20,200                  | 26,300    | 5,100         |                            | 19,000                   | 3,800            |         |
| - Student                     | 6146                       |                         |           |               |                            |                          |                  |         |
| - Honoraria                   | 6138                       |                         |           |               |                            |                          |                  |         |
| Non-Salary purchase serv.     | 6154                       | 500                     |           |               | 8,000                      |                          |                  |         |
| Supplies                      | 7102                       | 60,400                  | 15,500    |               | 700                        | 3,000                    |                  |         |
| Equipment replacement         | 7116                       | 4,000                   |           |               |                            |                          |                  |         |
| Furniture & equipment         | 7118                       | 5,000                   |           |               |                            |                          | 15,000           |         |
| 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                       |                         |           |               |                            | 355,800                  | 261,400          |         |
| Software instructional        | 7606                       |                         |           |               |                            |                          | -                |         |
| Computer supplies             | 7608                       | 500                     |           |               |                            |                          | 3,000            |         |
| Printer supplies              | 7610                       |                         |           |               |                            |                          | 80,700           |         |
| Maintenance - desktop systems | 7612                       |                         |           |               |                            |                          | 42,600           |         |
| Maintenance - networks        | 7614                       |                         |           |               |                            |                          | 135,000          |         |
| Maintenance - printers        | 7616                       |                         |           |               |                            |                          | 43,000           |         |
| Maintenance - servers, minis  | 7618                       |                         |           |               |                            |                          | 170,000          |         |
| Telephone equipment           | 7620                       | -                       |           | 157,000       | 39,500                     |                          |                  |         |
| Telephone - long distance     | 7624                       | -                       |           | 7,000         |                            |                          |                  |         |
| Equipment maintenance         | 7702                       | 10,300                  |           | 79,400        |                            |                          |                  |         |
| Equipment rental              | 7718                       | 500                     |           |               |                            |                          |                  |         |
| Advertising                   | 8202                       | 600                     |           |               |                            |                          |                  |         |
| To be allocated               | 9302                       | -                       |           |               |                            |                          |                  |         |
|                               |                            | 1,418,300               | 45,000    | 295,300       | 246,800                    | 1,214,700                | 1,747,200        | 110,100 |

2010/2011 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         |      |
| Greffard   | & Services Fee  |        | Meller   | Hanarahan  |      |
| Guimaraes  |                 |        | Shirazi  | Karasevich |      |
| Gunn       |                 |        | Tong     | Lashley    |      |
| Herbold    |                 |        | Wang, R  | Liem       |      |
| Ho         |                 |        | TBA      | Lin        |      |
| Kim        |                 |        |          | Michael    |      |
| Lund       |                 |        |          | Perry      |      |
| McDowell   |                 |        |          | Pooni      |      |
| Nemec      |                 |        |          | Reeves     |      |
| Paul       |                 |        |          | Said       |      |
| Simpson    |                 |        |          |            |      |
| Spreeuw    |                 |        |          |            |      |
| Srankova   |                 |        |          |            |      |
| Vasaya     |                 |        |          |            |      |
| Wong       |                 |        |          |            |      |
| Yates      |                 |        |          |            |      |
| TBA        |                 |        |          |            |      |
| TBA        |                 |        |          |            |      |

|      |                            | 2009/2010<br>Budget | Budget<br>Shift | Less<br>2009/2010<br>OTO | Non-<br>Salaried<br>Inflation | 2010/2011<br>Changes | 2010/2011<br>Budget<br>Reduction | Budget<br>Lift<br>Ongoing | Budget<br>Lift<br>OTO | 2010/2011<br>Budget |
|------|----------------------------|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 6102 | Client & Learning Services | 1,294,400           | 59,000          | -                        | 7,500                         | 4,400                | -                                | 53,000                    | -                     | 1,418,300           |
| 6104 | Student Card Production    | 44,500              | -               | -                        | 500                           | -                    | -                                | -                         | -                     | 45,000              |
| 6106 | Telephony                  | 295,000             | -               | -                        | -                             | 300                  | -                                | -                         | -                     | 295,300             |
| 6202 | CEIT Director              | 246,900             | -               | -                        | -                             | (100)                | -                                | -                         | -                     | 246,800             |
| 6204 | CEIT Applications Services | 1,111,700           | -               | (65,000)                 | 109,500                       | 15,500               | -                                | 43,000                    | -                     | 1,214,700           |
| 6206 | CEIT Technology Services   | 1,769,700           | (77,000)        | -                        | 47,500                        | 7,000                | -                                | -                         | -                     | 1,747,200           |
| 6208 | Project Services           | 60,000              | -               | -                        | -                             | 50,100               | -                                | -                         | -                     | 110,100             |
|      |                            | 4,822,200           | (18,000)        | (65,000)                 | 165,000                       | 77,200               | -                                | 96,000                    | -                     | 5,077,400           |

|                        |         | 6702      | 6424            |   |   |   |   |   |
|------------------------|---------|-----------|-----------------|---|---|---|---|---|
|                        | Account | Library   | Learning Centre |   |   |   |   |   |
| Benefits               | 6502    | 425,600   | 63,200          |   |   |   |   |   |
| Salary                 |         |           |                 |   |   |   |   |   |
| - Administration       | 6102    | 105,300   |                 |   |   |   |   |   |
| - Faculty              | 6104    | 776,600   | 159,200         |   |   |   |   |   |
| - Contract faculty     | 6106    |           |                 |   |   |   |   |   |
| - Purchase services    | 6124    |           |                 |   |   |   |   |   |
| - Staff                | 6140    | 1,042,500 | 130,000         |   |   |   |   |   |
| - Auxiliary            | 6144    | 8,900     | 1,100           |   |   |   |   |   |
| - Student              | 6146    | 14,100    |                 |   |   |   |   |   |
| - Honoraria            | 6138    |           |                 |   |   |   |   |   |
| Supplies               | 7102    | 17,100    | 900             |   |   |   |   |   |
| Equipment replacement  | 7116    |           |                 |   |   |   |   |   |
| Delivery service       | 7208    | 9,000     |                 |   |   |   |   |   |
| Serials                | 7302    | 100,800   |                 |   |   |   |   |   |
| Binding                | 7304    | 10,000    |                 |   |   |   |   |   |
| Standing orders        | 7308    | 10,000    |                 |   |   |   |   |   |
| Monographs             | 7310    | 158,000   |                 |   |   |   |   |   |
| Audio-visual           | 7312    | 69,900    |                 |   |   |   |   |   |
| Electronic Resources   | 7314    | 165,000   |                 |   |   |   |   |   |
| Film rental            | 7316    | 500       |                 |   |   |   |   |   |
| Film Delivery          | 7318    | 700       |                 |   |   |   |   |   |
| Interlibrary loans     | 7320    | 2,600     |                 |   |   |   |   |   |
| Supplies & Services    | 7322    | 52,600    |                 |   |   |   |   |   |
| Hospitality & Catering | 7402    | 400       |                 |   |   |   |   |   |
| Mileage                | 7404    | 400       | 400             |   |   |   |   |   |
| Travel/meals/etc.      | 7408    | 7,000     | 2,400           |   |   |   |   |   |
| 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    |           |                 |   |   |   |   |   |
|                        |         | 2,974,900 | 357,500         | - | - | - | - | - |
| Sections               |         | 78.03     | 16.00           |   |   |   |   |   |

6702

6424

Library

Learning  
Centre

Salaries cover:

Compton-Smith

|                |               |          |
|----------------|---------------|----------|
| Ashcroft       | Hewitt        | Klassen  |
| Cheng          | Hochstein-0.5 | Robinson |
| Flewelling-6.4 | Kalchinskaya  |          |
| Goertz         | Matthews-6.4  |          |
| Grellier-4.0   | Mclver-0 LTD  |          |
| Guillou        | Romanko       |          |

4.73 contracts

|                     |                  |          |
|---------------------|------------------|----------|
| Clarke              | Morgan           | Longmuir |
| Dartnell            | Ng, T/8m/25hr/wk | Tomiak   |
| Dilley              | Ng, V            | Tremblay |
| Doll                | Peters           |          |
| Elliot              | Robinson         |          |
| Fosti               | Sandor           |          |
| Grant               | Schmidt          |          |
| Karim               | Sim              |          |
| Kenkel              | Stimson          |          |
| Kuo                 | Ticknor          |          |
| Matthews/8m/28hr/wk | Waldie/21hr/wk   |          |
| Mclvenna            | Walsh            |          |
| McVeigh             |                  |          |
| Michelson           |                  |          |

OTO \$20,000

-conversion of VHS tapes to DVD

Department Total

Sections

|   |  |
|---|--|
| 4.73 sections (720.1 hours) are available<br>for contract faculty at all College campuses | 1 On-line Tutoring<br>15 Learning Centre |
| <u>78.03 sections</u>   | <u>16 sections</u>                       |

94.03 sections

|      |                 | 2009/2010<br>Budget | Budget<br>Shift | Less<br>2009/2010<br>OTO | Non-<br>Salaried<br>Inflation | 2010/2011<br>Changes | 2010/2011<br>Budget<br>Reduction | Budget<br>Lift<br>Ongoing | Budget<br>Lift<br>OTO | 2010/2011<br>Budget |
|------|-----------------|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 6702 | Library         | 2,922,700           | 18,000          | (25,000)                 | -                             | 39,200               | -                                | -                         | 20,000                | 2,974,900           |
| 6424 | Learning Centre | -                   | 351,700         | -                        | -                             | 5,800                | -                                | -                         | -                     | 357,500             |
|      |                 | 2,922,700           | 369,700         | (25,000)                 | -                             | 45,000               | -                                | -                         | 20,000                | 3,332,400           |

## 2010/2011 Operating Budget

|                           | 6402   | 6403  | 6408  | 6412        | 6420                   | 6422                     |         |
|---------------------------|--|---|---|-------------|------------------------|--------------------------|---------|
|                           | Director,<br>Student &<br>Enrolment Services | Student &<br>Enrolment Services<br>Supplies | Centre for<br>Students with<br>Disabilities | Counselling | Aboriginal<br>Services | Interpreting<br>Services |         |
| Account                   | Enrolment Services                           |   |   |             |                        |                          |         |
| Benefits                  | 6502   | 36,700                                      | 89,800                                      | 97,800      | 10,600                 | 8,100                    |         |
| Salary                    |  |   |   |             |                        |                          |         |
| - Administration          | 6102   | 118,000                                     |   |             |                        |                          |         |
| - Faculty                 | 6104   | -   | 437,900                                     | 477,700     |                        | 39,800                   |         |
| - Contract faculty        | 6106   |   |   |             |                        |                          |         |
| - Purchase services       | 6124   |   |   |             |                        |                          |         |
| - Staff                   | 6140   | 53,000                                      |   |             | 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)                                    |             |                        |                          |         |
|                           |  | 217,400                                     | 12,000                                      | 519,900     | 582,200                | 82,900                   | 294,400 |
|                           |  |   |   |             |                        |                          | -       |
| Sections                  |  | -   | 44.00                                       | 48.00       |                        | 4.00                     |         |

2010/2011 Operating Budget

|                 | 6402  | 6403  | 6408  | 6412   | 6420                   | 6422                     |
|-----------------|---|---|---|--|------------------------|--------------------------|
|                 | Director<br>Student &<br>Enrolment Services | Student &<br>Enrolment Services<br>Supplies | Centre for<br>Students with<br>Disabilities   | Counselling  | Aboriginal<br>Services | Interpreting<br>Services |
| Salaries cover: | <u>James</u><br>Jack                        |   | Anderson-6<br>Arndt<br>laquinta<br>Pacheva<br>Russell-2.8<br>Victor<br><u>3.2 contracts</u> | Blefare<br>Meshwork-2<br>Norris, J<br>Norris, S<br>Strate<br>Wrench-6<br><u>TBA</u><br>0 contracts | Seaweed                | <u>Russell-4</u>         |

**Department Summary**

|              |                            |
|--------------|----------------------------|
| 1.00         | Project-Ministry of Health |
| 42.00        | Counsellors                |
| 14.00        | Coordination               |
| 39.00        | Instruction                |
| <u>96.00</u> | <u>sections</u>            |

Sections

|           |                 |           |                 |
|-----------|-----------------|-----------|-----------------|
| 1         | Min of Health   | 42        | Counsellors     |
| 8         | Coordination    | 4         | Coordination    |
| 35        | Instruction     | 2         | Instruction     |
| <u>44</u> | <u>sections</u> | <u>48</u> | <u>sections</u> |

|          |                 |
|----------|-----------------|
| 2        | Coordination    |
| 2        | Instruction     |
| <u>4</u> | <u>sections</u> |

|                           |      | 2010/2011 Operating Budget |                          |                      |                     |                   |                           |
|---------------------------|------|----------------------------|--------------------------|----------------------|---------------------|-------------------|---------------------------|
|                           |      | 6432                       | 6434                     | 6435                 | 6436                | 6438              | 6450                      |
|                           |      | Student<br>Employment      | Student<br>Financial Aid | Student<br>Placement | Student<br>Services | Women's<br>Centre | Office of<br>New Students |
| Account                   |      |                            |                          |                      |                     |                   |                           |
| Benefits                  | 6502 |                            | 71,800                   | 31,900               | 76,300              | -                 | 38,600                    |
| Salary                    |      |                            |                          |                      |                     |                   |                           |
| - Administration          | 6102 |                            |                          |                      |                     |                   | 88,300                    |
| - Faculty                 | 6104 |                            |                          | 10,000               |                     |                   |                           |
| - Contract faculty        | 6106 |                            |                          |                      |                     |                   |                           |
| - Purchase services       | 6124 |                            |                          | 9,300                |                     |                   |                           |
| - Staff                   | 6140 |                            | 305,100                  | 124,700              | 324,900             | -                 | 87,900                    |
| - Auxiliary               | 6144 |                            | 2,500                    |                      | 1,700               |                   | -                         |
| - Student                 | 6146 | 235,000                    |                          |                      |                     |                   | 30,000                    |
| - Honoraria               | 6138 |                            |                          |                      |                     |                   | 2,000                     |
| Non-salary purchase serv. | 6154 |                            |                          |                      |                     |                   |                           |
| Supplies                  | 7102 |                            | 1,200                    | 2,100                | 300                 | 2,400             | 26,800                    |
| Equipment replacement     | 7116 |                            |                          |                      |                     |                   |                           |
| Hospitality/Catering      | 7402 |                            |                          |                      |                     |                   | 6,000                     |
| Mileage                   | 7404 |                            | 600                      | 2,500                | 600                 | 300               | 3,500                     |
| Travel/meals/etc.         | 7408 |                            | 1,400                    | 1,700                |                     | 100               | 9,000                     |
| Membership                | 7502 |                            | 400                      | 2,400                | 600                 |                   | 800                       |
| Registration              | 7504 |                            |                          |                      |                     |                   | 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 |                            |                          |                      |                     |                   |                           |
|                           |      | 235,000                    | 383,000                  | 184,600              | 404,400             | 2,800             | 316,100                   |
| Sections                  |      |                            |                          |                      |                     |                   |                           |

2010/2011 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:

|                  |                  |                      |                  |
|------------------|------------------|----------------------|------------------|
| Anweiler         | Gill-17.5 hrs/wk | Currie               | <u>Baillie</u>   |
| Bird             | Romano 21 hrs/9m | Dhillon              | <u>Glanville</u> |
| Collins          | Wakabayashi      | Kyle                 | <u>McKiernan</u> |
| Gowans           | TBA              | Marchioro            |                  |
| Lewis            |                  | Thompson 20hr/wk-10m |                  |
| Milne            | OTO \$10,000     | Walmsley             |                  |
| Shauer-21 hrs/wk | Coop conversion  | West                 |                  |
| Tinsley          | to online.       | Wilson               |                  |

2010/2011 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      | 72,800            | 61,900              | 21,500     | -          | 92,700               | 83,900  | 96,200          | 28,200  |
| Salary                    |           |                   |                     |            |            |                      |         |                 |         |
| - Administration          | 6102      | 265,500           |                     |            |            |                      |         |                 |         |
| - Faculty                 | 6104      |                   |                     |            |            |                      |         |                 | -       |
| - Contract faculty        | 6106      |                   |                     |            |            |                      |         |                 |         |
| - Purchase services       | 6124      |                   |                     |            |            |                      |         |                 |         |
| - Staff                   | 6140      | 40,500            | 264,400             | 89,600     |            | 396,000              | 358,300 | 411,000         | 114,300 |
| - 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      |                   |                     |            |            |                      |         |                 |         |
|                           |           | 489,300           | 327,400             | 135,400    | 71,800     | 488,700              | 442,200 | 507,200         | 154,800 |

2010/2011 Operating Budget

|                 | 6302                                    | 6304  | 6306                   | 6310                   | 6312   | 6314  | 6316   | 7002                          |
|-----------------|---|---|------------------------|------------------------|--|---|--|-------------------------------|
|                 | Registrar                               | Academic<br>Advising  | Assessment<br>Services | Academic<br>Graduation | Admissions   | Information<br>Services   | Records  | CE<br>Registration            |
| Salaries cover: | MacMillan<br>Vuorinen<br>Walton<br>Cope | Darayan<br>Davies<br>Dijk<br>Faircrest<br>Smith, T<br>Whorley | Kainth<br>Ponting      |                        | Bakker<br>Baxter<br>Elston<br>Gillan<br>Kyle<br>Nhep<br>Robinson<br>Tailleur<br>Woo<br>TBA | Butkovic<br>Carter, S<br>Charles<br>Gifford<br>Marples<br>Sawyer<br>Simpson<br>Smith, J<br>Turner | Carter, P<br>Cowan<br>Graff<br>Hanley<br>Jinnah<br>Kerr<br>Skelin<br>Smith, C<br>Tracey<br>TBA | Beishuizen<br>Kahlon<br>Klein |

## 2010/2011 Operating Budget

|      |   | 2009/2010<br>Budget | Budget<br>Shift | Less<br>2009/2010<br>OTO | Non-<br>Salaried<br>Inflation | 2010/2011<br>Changes | 2010/2011<br>Budget<br>Reduction | Budget<br>Lift<br>Ongoing | Budget<br>Lift<br>OTO | 2010/2011<br>Budget |
|------|---|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 6402 | Director - Student & Enrolment Services | 219,800             | (5,300)         | -                        | -                             | 2,900                | -                                | -                         | -                     | 217,400             |
| 6403 | Student & Enrolment Services - Supplies | 12,000              | -               | -                        | -                             | -                    | -                                | -                         | -                     | 12,000              |
| 6404 | Basic Occupational Education            | 640,900             | (640,900)       | -                        | -                             | -                    | -                                | -                         | -                     | -                   |
| 6406 | Career & Employment Preparation         | 208,100             | (208,100)       | -                        | -                             | -                    | -                                | -                         | -                     | -                   |
| 6408 | Centre for Students with Disabilities   | 512,600             | 2,400           | -                        | -                             | 4,900                | -                                | -                         | -                     | 519,900             |
| 6410 | Consumer & Job Preparation              | 326,900             | (326,900)       | -                        | -                             | -                    | -                                | -                         | -                     | -                   |
| 6412 | Counselling                             | 482,100             | -               | -                        | -                             | 100                  | -                                | 100,000                   | -                     | 582,200             |
| 6413 | Customer Service & Cashier Training     | 134,800             | (134,800)       | -                        | -                             | -                    | -                                | -                         | -                     | -                   |
| 6414 | Developmental Education                 | 275,200             | (275,200)       | -                        | -                             | -                    | -                                | -                         | -                     | -                   |
| 6416 | Developmental Studies                   | 1,445,700           | (1,445,700)     | -                        | -                             | -                    | -                                | -                         | -                     | -                   |
| 6418 | English as a Second Language            | 2,264,500           | (2,264,500)     | -                        | -                             | -                    | -                                | -                         | -                     | -                   |
| 6420 | Aboriginal Services                     | 82,700              | -               | -                        | -                             | 200                  | -                                | -                         | -                     | 82,900              |
| 6422 | Interpreting Services                   | 294,000             | -               | -                        | -                             | 400                  | -                                | -                         | -                     | 294,400             |
| 6424 | Learning Centre                         | 349,300             | (349,300)       | -                        | -                             | -                    | -                                | -                         | -                     | -                   |
| 6425 | Light Warehouse Training                | 149,600             | (149,600)       | -                        | -                             | -                    | -                                | -                         | -                     | -                   |
| 6426 | New Directions                          | 2,400               | (2,400)         | -                        | -                             | -                    | -                                | -                         | -                     | -                   |
| 6430 | Student Success                         | 119,500             | (119,500)       | -                        | -                             | -                    | -                                | -                         | -                     | -                   |
| 6432 | Student Employment                      | 235,000             | -               | -                        | -                             | -                    | -                                | -                         | -                     | 235,000             |
| 6434 | Student Financial Aid                   | 384,700             | -               | -                        | -                             | (1,700)              | -                                | -                         | -                     | 383,000             |
| 6435 | Student Placement                       | 152,800             | 20,700          | -                        | -                             | 1,100                | -                                | -                         | 10,000                | 184,600             |
| 6436 | Student Services                        | 396,700             | -               | -                        | -                             | 7,700                | -                                | -                         | -                     | 404,400             |
| 6438 | Women's Center                          | 2,800               | -               | -                        | -                             | -                    | -                                | -                         | -                     | 2,800               |
| 6450 | Office of New Students                  | -                   | 294,900         | -                        | -                             | 6,200                | -                                | 15,000                    | -                     | 316,100             |
| 6302 | Registrar                               | 1,954,600           | (1,435,500)     | -                        | -                             | (29,800)             | -                                | -                         | -                     | 489,300             |
| 6304 | Academic Advising                       | 325,700             | -               | -                        | -                             | 1,700                | -                                | -                         | -                     | 327,400             |
| 6306 | Assessment Services                     | 134,100             | -               | -                        | -                             | 1,300                | -                                | -                         | -                     | 135,400             |
| 6310 | Graduation                              | 56,800              | -               | -                        | -                             | -                    | -                                | 15,000                    | -                     | 71,800              |
| 6312 | Admissions                              | -                   | 484,300         | -                        | -                             | 4,400                | -                                | -                         | -                     | 488,700             |
| 6314 | Information Services                    | -                   | 440,200         | -                        | -                             | 2,000                | -                                | -                         | -                     | 442,200             |
| 6316 | Records                                 | -                   | 511,000         | -                        | -                             | (3,800)              | -                                | -                         | -                     | 507,200             |
| 7002 | CE Registration                         | 157,100             | -               | -                        | -                             | (2,300)              | -                                | -                         | -                     | 154,800             |
|      |   | 11,320,400          | (5,604,200)     | -                        | -                             | (4,700)              | -                                | 130,000                   | 10,000                | 5,851,500           |



2010/2011 Operating Budget

Administration

|                 | 4002  | 4006                                      | 4004                         | 4302  | 4304                                   | 4010                        | 4012  |
|-----------------|---|---|------------------------------|---|--|-----------------------------|---|
|                 | Vice - President<br>Finance &<br>Administration | Finance &<br>Administration<br>Divisional | Professional &<br>Legal Fees | Financial<br>Services   | Payroll Bank<br>Charges                | Safety & Risk<br>Management | College<br>Memberships  |
| Salaries cover: | <u>Maynes</u><br><u>McGee</u>                   | Divisional allocation                     |                              | Worsley<br>Dokimenko<br>Fraser<br>Jansen<br>Kelly<br>Lynch<br>Small<br>Struthers<br><u>TBA</u><br>Chahal<br>Costrut<br>Difonzo<br>Glasgow<br>Kajiwara<br>Kerr<br>Klassen/42hrs<br>Lawless<br>Liu<br>Luder<br>Peragine/48hrs<br>Poulin<br>Shpolanski<br>Vacariu<br>Walker<br><u>Wulkan</u> | HSBC<br>for processing<br>payroll EFTs | <u>TBA</u>                  | Covers:<br>ACCC<br>BCCP<br>PSEA<br>BC Academic Health Council |

Douglas College  
2010/2011 Operating Budget

Vice-President - Finance &  
Administration

|      |   | 2009/2010<br>Budget | Budget<br>Shift | Less<br>2009/2010<br>OTO | Non-<br>Salaried<br>Inflation | 2010/2011<br>Changes | 2010/2011<br>Budget<br>Reduction | Budget<br>Lift<br>Ongoing | Budget<br>Lift<br>OTO | 2010/2011<br>Budget |
|------|---|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 4002 | Vice President - Finance & Administration | 295,800             | -               | -                        | -                             | (100)                | -                                | -                         | -                     | 295,700             |
| 4006 | Finance & Administration Divisional       | 8,100               | -               | -                        | -                             | 100                  | -                                | -                         | -                     | 8,200               |
| 4004 | Professional & Legal Fees                 | 105,000             | -               | -                        | -                             | -                    | -                                | -                         | -                     | 105,000             |
| 4302 | Financial Services                        | 1,718,800           | -               | -                        | -                             | 11,500               | -                                | 90,000                    | -                     | 1,820,300           |
| 4304 | Payroll Bank Charges                      | 4,000               | -               | -                        | 2,000                         | -                    | -                                | -                         | -                     | 6,000               |
| 4010 | Safety and Risk Management                | 125,000             | -               | -                        | -                             | 16,600               | -                                | -                         | -                     | 141,600             |
| 4012 | College Memberships                       | 91,300              | -               | -                        | 3,000                         | 11,200               | -                                | -                         | -                     | 105,500             |
|      |   | 2,348,000           | -               | -                        | 5,000                         | 39,300               | -                                | 90,000                    | -                     | 2,482,300           |

## 2010/2011 Operating Budget

|                           |      | 4102                    | 4104                     | 4106                         | 4108                      | 4110                      |
|---------------------------|------|-------------------------|--------------------------|------------------------------|---------------------------|---------------------------|
|                           |      | Building<br>Maintenance | Facilities<br>Management | Health & Safety<br>Committee | Health & Safety<br>Office | Purchasing<br>& Logistics |
| Benefits                  | 6502 | -                       | 109,800                  | -                            | 10,600                    | 55,100                    |
| Salary                    |      |                         |                          |                              |                           |                           |
| - Administration          | 6102 |                         | 483,000                  |                              |                           |                           |
| - Faculty                 | 6104 |                         |                          |                              |                           |                           |
| - Contract faculty        | 6106 |                         |                          |                              |                           |                           |
| - Purchase services       | 6124 |                         |                          |                              |                           |                           |
| - Staff                   | 6140 |                         | 46,800                   |                              | 45,400                    | 235,500                   |
| - 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                       |
| Membership                | 7502 | 400                     | 3,000                    |                              |                           |                           |
| Registration              | 7504 |                         |                          |                              |                           |                           |
| Telephone equipment       | 7620 | 1,200                   |                          |                              |                           |                           |
| Equipment maintenance     | 7702 | 5,000                   |                          |                              |                           |                           |
| Building Maintenance      | 7704 | 612,700                 |                          |                              | -                         |                           |
| Grounds/garbage           | 7710 | 160,800                 |                          |                              |                           |                           |
| Equipment rentals         | 7718 |                         |                          |                              |                           | 5,400                     |
| To be allocated           | 9302 |                         |                          |                              |                           |                           |
| Miscellaneous             | 8802 |                         |                          |                              |                           |                           |
|                           |      | 834,100                 | 651,400                  | 5,200                        | 72,300                    | 517,900                   |

2010/2011 Operating Budget

|                 | 4102  | 4104   | 4106  | 4108                      | 4110   |
|-----------------|---|--|---|---------------------------|--|
|                 | Building<br>Maintenance   | Facilities<br>Management   | Health & Safety<br>Committee  | Health & Safety<br>Office | Purchasing<br>& Logistics                            |
| Salaries cover: | Grounds, garbage,<br>landscaping and<br>maintenance of the<br>buildings | Leonard<br>Chambers<br>Constable<br>Giroto<br><u>Santos</u><br>Jackson | Health & Safety<br>Committee - First-aid<br>supplies and<br>training for College<br>employees | McKinley                  | Cook<br>Davies<br>Gibbs<br>Lescano<br>Rosales<br>TBA |

2010/2011 Operating Budget

|                           |      | 4206       | 4208          | 4210           | 4212        | 4214     | 4216     |
|---------------------------|------|------------|---------------|----------------|-------------|----------|----------|
|                           |      | Janitorial | Site Services | Motor Vehicles | Photocopier | Printing | Security |
| Benefits                  | 6502 | 92,100     | 28,100        | -              | -           | 39,900   | -        |
| Salary                    |      |            |               |                |             |          |          |
| - Administration          | 6102 |            |               |                |             |          |          |
| - Faculty                 | 6104 |            |               |                |             |          |          |
| - Contract faculty        | 6106 |            |               |                |             |          |          |
| - Purchase services       | 6124 |            |               |                |             |          |          |
| - Staff                   | 6140 | 354,800    | 112,800       |                |             | 170,400  |          |
| - 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 |            |               |                | 217,000     | 215,000  |          |
| 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 |            |               |                | (40,000)    |          |          |
| Miscellaneous             | 8802 |            |               |                |             |          |          |
|                           |      | 1,378,700  | 159,700       | 90,200         | 184,000     | 590,700  | 768,500  |

2010/2011 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  
TBA

Outside courier  
services and costs  
of College van

Ellingson  
Fournier  
Fowler  
Massing

Revenue is from  
coin operated  
copiers

Revenue is from  
sale of manuals



2010/2011 Operating Budget

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| 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 |

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Salaries cover:

Software to track greenhouse gas emissions

2010/2011 Operating Budget

|      |                                 | 2009/2010 | Budget | Less      | Non-      | 2010/2011 | 2010/2011 | Budget  | Budget | 2010/2011 |
|------|---------------------------------|-----------|--------|-----------|-----------|-----------|-----------|---------|--------|-----------|
|      |                                 | Budget    | Shift  | 2009/2010 | Salaried  | Changes   | Budget    | Lift    | Lift   | Budget    |
|      |                                 |           |        | OTO       | Inflation |           | Reduction | Ongoing | OTO    |           |
| 4102 | Building Maintenance            | 754,100   | -      | (20,000)  | -         | 100,000   | -         | -       | -      | 834,100   |
| 4104 | Facilities Management           | 632,900   | -      | -         | -         | 18,500    | -         | -       | -      | 651,400   |
| 4106 | Health & Safety Committee       | 5,200     | -      | -         | -         | -         | -         | -       | -      | 5,200     |
| 4108 | Health & Safety Office          | 72,100    | -      | -         | -         | 200       | -         | -       | -      | 72,300    |
| 4110 | Purchasing & Logistics          | 508,100   | -      | -         | -         | 9,800     | -         | -       | -      | 517,900   |
| 4206 | Janitorial                      | 1,333,800 | -      | -         | 40,000    | 4,900     | -         | -       | -      | 1,378,700 |
| 4208 | Site Services                   | 162,500   | -      | -         | -         | (2,800)   | -         | -       | -      | 159,700   |
| 4210 | Motor Vehicles                  | 90,200    | -      | -         | -         | -         | -         | -       | -      | 90,200    |
| 4212 | Photocopier                     | 184,000   | -      | -         | -         | -         | -         | -       | -      | 184,000   |
| 4214 | Printing                        | 592,400   | -      | -         | -         | (1,700)   | -         | -       | -      | 590,700   |
| 4216 | Security                        | 713,500   | -      | -         | 45,000    | -         | -         | 10,000  | -      | 768,500   |
| 4202 | Community Centre                | 172,000   | -      | -         | -         | (12,000)  | -         | -       | -      | 160,000   |
| 4204 | David Lam Playing Fields        | 30,000    | -      | -         | -         | -         | -         | -       | -      | 30,000    |
| 4242 | Central Plant Maintenance - DLC | 15,000    | -      | -         | -         | -         | -         | -       | -      | 15,000    |
| 4244 | Standard Contracts              | 433,900   | -      | -         | 90,000    | -         | -         | -       | -      | 523,900   |
| 4245 | SmartTool                       | -         | -      | -         | -         | 12,100    | -         | -       | -      | 12,100    |
| 4246 | Utilities - David Lam Campus    | 429,100   | -      | -         | -         | 32,000    | -         | -       | -      | 461,100   |
| 4248 | Utilities - New Westminster     | 631,200   | -      | -         | -         | 48,000    | -         | -       | -      | 679,200   |
|      |                                 | 6,760,000 | -      | (20,000)  | 175,000   | 209,000   | -         | 10,000  | -      | 7,134,000 |

## 2010/2011 Operating Budget

|                                      | 6502                       | 6503                         | 6504                                       |
|--------------------------------------|----------------------------|------------------------------|--|
|                                      | International<br>Education | International<br>Initiatives | Student<br>Scholarships<br>(International) |
| Account                              |                            |                              |  |
| Benefits                             | 6502                       | 204,500                      |  |
| Salary                               |                            |                              |  |
| - Administration                     | 6102                       | 491,000                      |  |
| - Faculty                            | 6104                       | -                            |  |
| - Contract faculty                   | 6106                       | 77,000                       |  |
| - Purchase services                  | 6124                       |                              |  |
| - Staff                              | 6140                       | 380,500                      |  |
| - 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                       | 35,000                       |  |
| Agent Commissions                    | 8203                       | 180,000                      |  |
| Scholarships & Burs-Int'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                        |  |
|                                      |                            |                              |  |
|                                      | 1,584,000                  | 20,000                       | 40,000                                     |

2010/2011 Operating Budget

|                 | 6502   | 6503  | 6504                                 |
|-----------------|--|---|--------------------------------------|
|                 | International Education                      | International Initiatives                               | Student Scholarships (International) |
| Salaries cover: | Ouyang<br>Bernard<br>Chen<br>Mitchell<br>Yip | Support for supervision of international field learning |                                      |
|                 | Gara-LTD                                     |   |                                      |
|                 | Baik   |   |                                      |
|                 | Johnson                                      |   |                                      |
|                 | Kim  |   |                                      |
|                 | Lascano                                      |   |                                      |
|                 | Ng   |   |                                      |
|                 | Scarelli-Wuertz                              |   |                                      |
|                 | Shin   |   |                                      |
|                 | Yasuko                                       |   |                                      |
|                 | Xu   |   |                                      |

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 Operating Budget

|      |                                      | 2009/2010 | Budget   | Less      | Non-      | 2010/2011 | 2010/2011 | Budget  | Budget | 2010/2011 |
|------|--------------------------------------|-----------|----------|-----------|-----------|-----------|-----------|---------|--------|-----------|
|      |                                      | Budget    | Shift    | 2009/2010 | Salaried  | Changes   | Budget    | Lift    | Lift   | Budget    |
|      |                                      |           |          | OTO       | Inflation |           | Reduction | Ongoing | OTO    |           |
| 6502 | International Education              | 1,539,500 | (40,000) |           |           | (6,500)   |           |         | 91,000 | 1,584,000 |
| 6503 | International Initiatives            | 10,000    |          |           |           | 10,000    |           |         |        | 20,000    |
| 6504 | Student Scholarships (International) | -         | 40,000   |           |           |           |           |         |        | 40,000    |
|      |                                      | 1,549,500 | -        | -         | -         | 3,500     | -         | -       | 91,000 | 1,644,000 |

2010/2011 Operating Budget

|                           | 3102               | 3104                           | 3106                 | 3108   | 3206              |        |
|---------------------------|--------------------|--------------------------------|----------------------|--------|-------------------|--------|
|                           | Employee Relations | Employee Relations Advertising | Retirement Functions | PD Day | Employee Training |        |
| Account                   |                    |                                |                      |        |                   |        |
| Benefits                  | 6502               | 205,400                        | -                    | -      |                   | 1,000  |
| Salary                    |                    |                                |                      |        |                   |        |
| - Administration          | 6102               | 915,200                        |                      |        |                   |        |
| - Faculty                 | 6104               |                                |                      |        |                   |        |
| - Contract faculty        | 6106               |                                |                      |        |                   |        |
| - Purchase services       | 6124               |                                |                      |        |                   | 14,000 |
| - Staff                   | 6140               | 78,300                         |                      |        |                   |        |
| - Auxiliary               | 6144               | 4,600                          |                      |        |                   |        |
| - Student                 | 6146               |                                |                      |        |                   |        |
| - Honoraria               | 6138               |                                |                      |        |                   |        |
| Non-salary purchase serv. | 6154               | 20,000                         |                      |        |                   | 25,000 |
| Supplies                  | 7102               | 9,800                          |                      |        |                   | 1,000  |
| Equipment replacement     | 7116               | -                              |                      |        |                   |        |
| Hospitality and catering  | 7402               |                                |                      |        | 6,000             | 500    |
| Mileage                   | 7404               | 1,400                          |                      |        |                   | 600    |
| Travel/meals/etc.         | 7408               | 9,700                          |                      | 2,500  |                   | 600    |
| Membership/registration   | 7502               | 2,200                          |                      |        |                   | 800    |
| Registration              | 7504               | 4,000                          |                      |        |                   | -      |
| Cell Phones               | 7622               | 2,600                          |                      |        |                   |        |
| Advertising               | 8202               |                                | 110,700              |        |                   |        |
| To be allocated           | 9302               | -                              |                      |        |                   |        |
| Miscellaneous             | 8802               |                                |                      |        |                   |        |
| Project recovery          | 6122               |                                |                      |        |                   |        |
|                           |                    | 1,253,200                      | 110,700              | 2,500  | 20,000            | 43,500 |
|                           |                    |                                |                      |        |                   | -      |

2010/2011 Operating Budget

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

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Salaries cover:

- Exmann
  - Acheson
  - Cavanagh
  - Davies
  - Dong
  - Gonzales
  - Lofranco-Aba
  - Mak
  - McKinnon
  - Potter
  - Shillington
  - Marples
  - Siquin
- OTO \$20,000  
PD Day  
(alternate years)

|      |                                | 2009/2010<br>Budget | Budget<br>Shift | Less<br>2009/2010<br>OTO | Non-<br>Salaried<br>Inflation | 2010/2011<br>Changes | 2010/2011<br>Budget<br>Reduction | Budget<br>Lift<br>Ongoing | Budget<br>Lift<br>OTO | 2010/2011<br>Budget |
|------|--------------------------------|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 3102 | Employee Relations             | 1,250,100           | 15,000          | -                        | -                             | (11,900)             | -                                | -                         | -                     | 1,253,200           |
| 3104 | Employee Relations Advertising | 125,700             | (15,000)        | -                        | -                             | -                    | -                                | -                         | -                     | 110,700             |
| 3106 | Retirement Functions           | 2,500               | -               | -                        | -                             | -                    | -                                | -                         | -                     | 2,500               |
| 3108 | PD Day                         | -                   | -               | -                        | -                             | -                    | -                                | -                         | 20,000                | 20,000              |
| 3206 | Employee Training              | 19,300              | -               | -                        | -                             | (800)                | -                                | 25,000                    | -                     | 43,500              |
|      |                                | 1,397,600           | -               | -                        | -                             | (12,700)             | -                                | 25,000                    | 20,000                | 1,429,900           |

2010/2011 Operating Budget

|                           |      | 3002      | 3004                    | 4008          | 3006                       | 3008                                  |   |
|---------------------------|------|-----------|-------------------------|---------------|----------------------------|---------------------------------------|---|
|                           |      | President | President Discretionary | College Board | Douglas College Foundation | Special Events & Employee Recognition |   |
| Account                   |      |           |                         |               |                            |                                       |   |
| Benefits                  | 6502 | 73,400    | -                       | -             | 63,900                     | -                                     |   |
| Salary                    |      |           |                         |               |                            |                                       |   |
| - Administration          | 6102 | 317,100   |                         |               | 193,400                    |                                       |   |
| - Faculty                 | 6104 |           |                         |               |                            |                                       |   |
| - Contract faculty        | 6106 |           |                         |               |                            |                                       |   |
| - Purchase services       | 6124 |           |                         |               |                            |                                       |   |
| - Staff                   | 6140 | 37,800    |                         |               | 100,900                    |                                       |   |
| - Auxiliary               | 6144 |           |                         |               | 6,600                      |                                       |   |
| - Student                 | 6146 |           |                         |               |                            |                                       |   |
| - Honoraria               | 6138 |           |                         | 20,500        | 5,100                      |                                       |   |
| Non-salary purchase serv. | 6154 | -         |                         | -             | 4,000                      |                                       |   |
| Supplies                  | 7102 | 6,000     |                         | 2,000         | 9,000                      | 21,600                                |   |
| Delivery                  | 7208 |           |                         | 1,000         |                            |                                       |   |
| Hospitality & Catering    | 7402 |           |                         | 7,000         | 12,000                     | 28,500                                |   |
| Mileage                   | 7404 | 500       |                         | 200           | 2,500                      |                                       |   |
| Travel/meals/etc.         | 7408 | 10,000    |                         | -             | 5,500                      |                                       |   |
| Membership                | 7502 | 25,000    |                         | -             | 1,100                      |                                       |   |
| Registration              | 7504 | 5,000     |                         |               | 4,400                      |                                       |   |
| Telephone equipment       | 7620 | -         |                         |               |                            |                                       |   |
| Telephone cell            | 7622 | 1,000     |                         |               | 1,200                      |                                       |   |
| Insurance                 | 7714 | 1,500     |                         |               |                            |                                       |   |
| Advertising               | 8202 |           |                         |               | 1,000                      |                                       |   |
| To be allocated           | 9302 |           | 13,800                  | 21,000        | 10,000                     |                                       |   |
| Miscellaneous             | 8802 |           |                         | 1,000         | 15,000                     |                                       |   |
| Project recovery          | 6122 |           |                         |               |                            |                                       |   |
|                           |      | 477,300   | 13,800                  | 52,700        | 435,600                    | 50,100                                | - |

2010/2011 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

OTO \$25,000  
 Membership  
 Hanover Research  
 Group

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

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

OTO \$25,000  
 DCF 25th and DC 40th  
 Anniversaries

Employee  
 recognition & other  
 special events

|      |                                       | 2009/2010<br>Budget | Budget<br>Shift | Less<br>2009/2010<br>OTO | Non-<br>Salaried<br>Inflation | 2010/2011<br>Changes | 2010/2011<br>Budget<br>Reduction | Budget<br>Lift<br>Ongoing | Budget<br>Lift<br>OTO | 2010/2011<br>Budget |
|------|---------------------------------------|---------------------|-----------------|--------------------------|-------------------------------|----------------------|----------------------------------|---------------------------|-----------------------|---------------------|
| 3002 | President                             | 572,000             | -               | -                        | -                             | (120,700)            | -                                | 1,000                     | 25,000                | 477,300             |
| 3004 | President - Discretionary             | 13,800              | -               | -                        | -                             | -                    | -                                | -                         | -                     | 13,800              |
| 4008 | College Board                         | 44,700              | -               | -                        | -                             | -                    | -                                | 8,000                     | -                     | 52,700              |
| 3006 | Douglas College Foundation            | 395,600             | -               | (10,000)                 | -                             | 5,000                | -                                | 20,000                    | 25,000                | 435,600             |
| 3008 | Special Events & Employee Recognition | 32,100              | -               | -                        | -                             | -                    | -                                | 18,000                    | -                     | 50,100              |
| 3016 | Presidential Transition               | 50,000              | -               | -                        | -                             | (50,000)             | -                                | -                         | -                     | -                   |
|      |                                       | 1,108,200           | -               | (10,000)                 | -                             | (165,700)            | -                                | 47,000                    | 50,000                | 1,029,500           |

5702-8200

5702-8210

The Training  
Group  
Coquitlam

The Training  
Group  
Surrey

|                              | New<br>Account |           |         |
|------------------------------|----------------|-----------|---------|
| Benefits                     | 6502           | 769,500   | 73,500  |
| Salary                       |                |           |         |
| - Administration             | 6102           | 215,700   | 105,300 |
| - Faculty                    | 6104           | 481,000   |         |
| - Contract faculty           | 6106           |           | -       |
| - Purchase services          | 6124           | 3,420,000 |         |
| - Project Advisors           | 6128           |           |         |
| - Staff                      | 6140           | 555,500   | 222,500 |
| - Auxiliary                  | 6144           | 40,000    |         |
| Non-salary purchase serv.    | 6154           | 5,000     | -       |
| Student participant payments | 6154           | 50,000    | -       |
| Supplies                     | 7102           | 390,000   | 25,000  |
| Furniture & Equipment        | 7118           | -         | -       |
| Postage                      | 7202           | 15,000    | 15,000  |
| Hospitality & Catering       | 7402           | 20,000    |         |
| Mileage                      | 7404           | 25,000    |         |
| Travel & Accomodation        | 7408           | 50,000    |         |
| TTG - Parking Pass Only      | 7412           | 5,000     |         |
| Membership                   | 7502           | 47,500    | 2,500   |
| Maintenance Desktop          | 7612           | -         | -       |
| Telephone - equipment        | 7620           | 83,100    | 16,900  |
| Telephone - long distance    | 7624           | -         | -       |
| Building Maintenance         | 7704           | 8,000     | 3,000   |
| Facility Rental              | 7720           | 569,200   | 244,800 |
| Utilities                    | 7802           | 21,000    |         |
| 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           | 124,000   |         |
| Professional fees            | 8002/8004/8006 |           |         |
|                              |                | 7,191,000 | 740,000 |

Sections

40.00

5702-8200

5702-8210

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The Training  
Group  
Coquitlam

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The Training  
Group  
Surrey

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Salaries cover:

|           |            |
|-----------|------------|
| McConkey  | Johnston   |
| Buchanan  | Landriault |
| Lockyer   | Sandeen    |
| Camire    | Wheelhouse |
| Hagan     | TBA-1      |
| Hill      | TBA-2      |
| TBA       |            |
| Tetarenko |            |
| Coles     |            |
| Cranna    |            |
| Huckin    |            |
| Lam       |            |
| Rempel    |            |
| Rhodes    |            |
| Rodgers   |            |
| Sieber    |            |
| Thompson  |            |
| Webber    |            |
| TBA-1     |            |
| TBA-2     |            |
| TBA-3     |            |

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

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40 sections

2010/2011 Operating Budget

|      |                              | 2009/2010 | Budget | Less      | Non-      | 2010/2011 | 2010/2011 | Budget  | Budget | 2010/2011 |
|------|------------------------------|-----------|--------|-----------|-----------|-----------|-----------|---------|--------|-----------|
|      |                              | Budget    | Shift  | 2009/2010 | Salaried  | Changes   | Budget    | Lift    | Lift   | Budget    |
|      |                              |           |        | OTO       | Inflation |           | Reduction | Ongoing | OTO    |           |
| 8200 | The Training Group-Coquitlam | 6,620,500 |        |           |           | 570,500   |           |         |        | 7,191,000 |
| 8210 | The Training Group-Surrey    | 646,500   |        |           |           | 93,500    |           |         |        | 740,000   |
|      |                              | 7,267,000 | -      | -         | -         | 664,000   | -         | -       | -      | 7,931,000 |